Main Estimates

2007 – 2008
Operation & Maintenance and Capital

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2007 - 08

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
April, 2007
Whitehorse, Yukon

This page left blank intentionally.

2007-03532/

TABLE OF CONTENTS

	Page
EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS	(i)

FINANCIAL SUMMARIES

Vote Information	S-1
Financial Summary	S-2
Revenue Summary	S-6
Total Expenditures Summary by Department/Corporation	S-7
Taxes and General Revenues Summary by Source	S-8
Taxes and General Revenues Summary by Department/Corporation	S-9
Operation and Maintenance Expenditure Summary by Department/Corporation	S-10
Operation and Maintenance Recovery Summary by Department/Corporation	S-11
Capital Expenditure Summary by Department/Corporation	S-12
Capital Recovery Summary by Department/Corporation	S-13
Operation and Maintenance 2007-08 Allotment Breakdown by Department/Corporation	S-14
Capital 2007-08 Allotment Breakdown by Department/Corporation	S-15

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly	1-1
Elections Office	2-1
Office of the Ombudsman	3-1
Executive Council Office	4-1
Community Services	5-1
Economic Development	6-1
Education	7-1
Energy, Mines and Resources	8-1
Environment	9-1
Finance	10-1
Health and Social Services	11-1
Highways and Public Works	12-1
Justice	13-1
Public Service Commission	14-1
Tourism and Culture	15-1
Women's Directorate	16-1
Yukon Development Corporation	17-1
Yukon Housing Corporation	18-1
Yukon Liquor Corporation	19-1
Loan Capital and Loan Amortization	20-1

EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2007-08 Main Estimates reflect the accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The new accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the new tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.
- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the new policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	$50,000	40
Heavy Equipment	$10,000	15
Operating Equipment	$10,000	7 – 25
Vehicles	$10,000	7
Computer hardware	$10,000	5
Computer software	$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:
Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2007 at a cost of $300,000.

In prior years, the cost of the equipment, $300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the new tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, $20,000 will be shown as amortization expense in 2007-08 and the next 14 years.

Cost of purchasing equipment	$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = $300,000 divided by 15 years	$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work-in-Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

This page left blank intentionally.

VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2007-08 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2007-08 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2007-08 Appropriation Page #	2007-08 Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	4-24
51	Community Services	5-2	5-4	5-28
07	Economic Development	6-2	6-4	--
03	Education	7-2	7-4	7-20
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	9-22
12	Finance	10-2	10-4	--
15	Health and Social Services	11-2	11-4	11-47
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	13-27
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	15-15
11	Women's Directorate	16-2	16-4	16-7
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY [1]
SURPLUS / (DEFICIT)
($000s)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Revenues				
Taxes and General Revenues	**91,467**	91,564	0%	87,765
Third-Party Recoveries	**79,715**	92,656	-14%	70,492
Recoveries from Canada	**59,338**	58,228	2%	57,054
Transfers from Canada	**593,328**	609,580	-3%	584,133
	823,848	852,028	-3%	799,444
Less Expenditures				
Operation and Maintenance Expenditures	**649,406**	638,805	2%	583,038
Capital Expenditures	**212,328**	227,979	-7%	170,122
Loan Interest	**213**	357	-40%	360
	861,947	867,141	-1%	753,520
Effect of change in tangible capital assets				
Plus: Acquisitions	**74,736**	95,826	-22%	83,199
Less: Amortization expense	**(29,630)**	(29,499)	0%	(28,957)
Less: Deferred capital contributions	**(38,120)**	(44,541)	-14%	(41,299)
Plus: Amortization of deferred capital contributions	**13,732**	13,472	2%	13,430
	20,718	35,258	-41%	26,373
Adjustments				
Plus: Estimated year end lapses	**25,807**	26,442		0
Less: Estimated revotes of prior year lapses	**(19,831)**	0		0
Plus: Retirement benefits plan amendment	**8,771**	0		0
Plus: Recoveries of prior years' expenditures	**0**	0		1,146
Plus: Items transferred to the balance sheet	**0**	0		(1,328)
Plus: Net profit restricted funds	**0**	0		2,826
Surplus (Deficit) for the Year (A)	**(2,634)**	46,587		74,941
Accumulated Surplus, beginning of the year (B)	**534,959**	488,372		413,431
Accumulated Surplus, end of the year (A + B)	**532,325**	534,959	0%	488,372

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

FINANCIAL SUMMARY (1)
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Net Financial Resources				
Surplus (Deficit) for the Year	**(2,634)**	46,587		74,941
Effect of change in tangible capital assets (2)				
Plus: Acquisitions	**(74,736)**	(95,826)		(86,429)
Less: Amortization expense	**29,630**	29,499		31,958
Less: Deferred capital contributions	**38,120**	44,541		41,299
Plus: Amortization of deferred capital contributions	**(13,732)**	(13,472)		(13,522)
Less: Write-downs and disposals	**0**	0		402
Plus: Gains and/or proceeds on sale	**0**	0		2,644
	(20,718)	(35,258)		(23,648)
Effect of change in other non-financial resources				
Less: Increase in inventories of supplies	**0**	0		(80)
Plus: Decrease in prepaid expenses	**0**	0		90
	0	0		10
Increase (decrease) in net financial resources	**(23,352)**	11,329		51,303
Net financial resources, beginning of the year	**110,871**	99,542		48,239
Net financial resources, end of the year (A)	**87,519**	110,871	-21%	99,542
Net Non-Financial Resources				
Net opening balance, beginning of the year	**424,088**	388,830		365,192
Plus: Tangible capital assets (net)	**20,718**	35,258		23,648
Plus: Other non-financial assets	**0**	0		(10)
Net non-financial resources, end of the year (B)	**444,806**	424,088		388,830
Accumulated Surplus, end of the year (A + B)	**532,325**	534,959	0%	488,372

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

(2) Includes non-financial assets for restricted funds.

FINANCIAL SUMMARY (1)
NET EXPENDITURES
($000s)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
OPERATION AND MAINTENANCE:				
Gross Expenditures	**649,406**	638,805	2%	583,038
Less: Third- Party Recoveries	**18,125**	17,859	1%	19,503
Less: Recoveries from Canada	**40,387**	39,891	1%	40,150
NET O & M EXPENDITURES	**590,894**	581,055	2%	523,385
CAPITAL:				
Gross Expenditures	**212,328**	227,979	-7%	170,122
Less: Third-Party Recoveries	**61,332**	74,550	-18%	50,435
Less: Recoveries from Canada	**18,951**	18,337	3%	16,904
NET CAPITAL EXPENDITURES	**132,045**	135,092	-2%	102,783
LOAN INTEREST:				
Gross Expenditures	**213**	357	-40%	360
Less: Third-Party Recoveries	**258**	247	4%	554
NET LOAN INTEREST	**(45)**	110	-141%	(194)
LOAN PRINCIPAL:				
Gross Expenditures	**3,154**	572	451%	0
Less: Third-Party Recoveries	**566**	770	-26%	756
NET LOAN PRINCIPAL	**2,588**	(198)	-1407%	(756)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	0
Less: Third-Party Recoveries	**5,000**	5,000	0%	0
NET LOAN CAPITAL	**0**	0	0%	0

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

This page left blank intentionally.

REVENUE SUMMARY (1)
($000s)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Tax Revenue	**71,256**	66,637	7%	62,900
Other Revenue	**20,211**	24,927	-19%	24,865
	91,467	91,564	0%	87,765
THIRD-PARTY RECOVERIES				
Operation and Maintenance	**18,125**	17,859	1%	19,503
Capital	**61,332**	74,550	-18%	50,435
Loan Interest	**258**	247	4%	554
	79,715	92,656	-14%	70,492
RECOVERIES FROM CANADA				
Operation and Maintenance	**40,387**	39,891	1%	40,150
Capital	**18,951**	18,337	3%	16,904
	59,338	58,228	2%	57,054
TRANSFERS FROM CANADA				
Grant from Canada	**543,595**	516,818	5%	494,140
Canada Health Transfer	**22,461**	20,959	7%	21,200
Canada Social Transfer	**9,582**	9,158	5%	9,091
Patient Wait Times Guarantee Trust	**4,473**	0	100%	0
Human Papillomavirus Immunization Trust	**284**	0	100%	0
ecoTrust for Clean Air and Climate Change	**5,000**	0	100%	0
Other Health Care Transfers				
- Territorial Health Access Fund	**6,333**	6,333	0%	6,333
- Medical Travel Fund	**1,600**	1,600	0%	1,600
Prior Years' Transfers	**0**	54,712	-100%	51,769
	593,328	609,580	-3%	584,133
TOTAL REVENUES	**823,848**	852,028	-3%	799,444

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

TOTAL EXPENDITURES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

		2007-08 EXPENDITURES		
VOTE	**DEPARTMENT / CORPORATION**	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	4,261	40	4,301
24	Elections Office	435	5	440
23	Office of the Ombudsman	468	3	471
02	Executive Council Office	24,567	26,513	51,080
51	Community Services	51,434	45,637	97,071
07	Economic Development	6,405	9,434	15,839
03	Education	115,894	9,984	125,878
53	Energy, Mines and Resources	35,147	5,182	40,329
52	Environment	22,315	2,627	24,942
12	Finance	5,532	296	5,828
15	Health and Social Services	200,901	12,998	213,899
55	Highways and Public Works	79,185	72,332	151,517
08	Justice	42,786	3,772	46,558
10	Public Service Commission	30,781	66	30,847
54	Tourism and Culture	15,766	5,455	21,221
11	Women's Directorate	1,161	12	1,173
22	Yukon Development Corporation	one dollar	0	0
18	Yukon Housing Corporation	12,368	17,972	30,340
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		649,406	212,328	861,734

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAX REVENUE				
Personal Income Tax	**41,162**	42,500	-3%	41,214
Corporate Income Tax	**9,698**	4,080	138%	1,986
Property Tax	**2,300**	2,478	-7%	2,260
Grant-in-Lieu of Property Tax	**140**	143	-2%	173
Fuel Oil Tax - Diesel	**2,805**	2,660	5%	2,642
Fuel Oil Tax - Other	**3,704**	3,752	-1%	3,736
Insurance Premium Tax	**1,509**	1,442	5%	1,453
Tobacco Tax	**6,940**	6,699	4%	6,653
Liquor Tax	**2,998**	2,883	4%	2,783
TOTAL TAX REVENUE	**71,256**	66,637	7%	62,900
OTHER REVENUE				
Liquor Profit	**6,108**	5,856	4%	5,208
Investment Income and Other Interest	**3,975**	7,216	-45%	4,200
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,337**	3,769	-11%	3,356
Game and Campground	**892**	892	0%	921
Business and Professional	**1,978**	1,935	2%	2,176
Lands, Mines and Forestry	**905**	855	6%	1,288
Other	**866**	901	-4%	976
Oil and Gas Resource Revenue	**641**	2,016	-68%	4,146
Land and Mineral Leases and Royalties	**178**	198	-10%	209
Fines	**408**	408	0%	386
Gain on Sale of Land	**126**	126	0%	847
Aviation Operations	**738**	661	12%	707
Miscellaneous	**59**	94	-37%	445
TOTAL OTHER REVENUE	**20,211**	24,927	-19%	24,865
TOTAL TAXES AND GENERAL REVENUES (1)	**91,467**	91,564	0%	87,765

(1) Excludes Yukon Development Corporation

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**15**	15	0%	46
51	Community Services	**8,158**	8,720	-6%	8,426
07	Economic Development	**0**	8	-100%	0
03	Education	**27**	27	0%	19
53	Energy, Mines and Resources	**1,880**	3,225	-42%	6,567
52	Environment	**892**	892	0%	921
12	Finance	**69,607**	68,163	2%	61,701
15	Health and Social Services	**42**	42	0%	51
55	Highways and Public Works	**883**	848	4%	1,219
08	Justice	**660**	688	-4%	648
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**197**	197	0%	176
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**9,106**	8,739	4%	7,991
Total Taxes and General Revenues		**91,467**	91,564	0%	87,765

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**4,261**	4,149	3%	3,611
24	Elections Office	**435**	744	-42%	255
23	Office of the Ombudsman	**468**	453	3%	403
02	Executive Council Office	**24,567**	19,608	25%	16,434
51	Community Services	**51,434**	55,118	-7%	50,635
07	Economic Development	**6,405**	6,449	-1%	5,158
03	Education	**115,894**	114,298	1%	107,200
53	Energy, Mines and Resources	**35,147**	35,233	0%	33,135
52	Environment	**22,315**	20,774	7%	19,649
12	Finance	**5,532**	5,408	2%	5,602
15	Health and Social Services	**200,901**	197,940	1%	175,705
55	Highways and Public Works	**79,185**	77,365	2%	76,736
08	Justice	**42,786**	40,351	6%	38,292
10	Public Service Commission	**30,781**	31,196	-1%	23,878
54	Tourism and Culture	**15,766**	16,067	-2%	14,314
11	Women's Directorate	**1,161**	1,094	6%	883
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,368**	12,558	-2%	11,148
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures to be Voted (1)		**649,406**	638,805	2%	583,038

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**0**	10	-100%	0
24	Elections Office	**0**	0	0%	7
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**4,550**	4,500	1%	5,414
51	Community Services	**3,986**	3,734	7%	3,723
07	Economic Development	**0**	0	0%	10
03	Education	**4,740**	4,162	14%	3,785
53	Energy, Mines and Resources	**9,468**	8,358	13%	7,060
52	Environment	**1,367**	1,331	3%	1,197
12	Finance	**16**	16	0%	5
15	Health and Social Services	**17,868**	18,888	-5%	19,780
55	Highways and Public Works	**3,905**	3,930	-1%	3,661
08	Justice	**2,244**	2,397	-6%	2,165
10	Public Service Commission	**45**	45	0%	16
54	Tourism and Culture	**383**	434	-12%	384
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	2,635
18	Yukon Housing Corporation	**9,940**	9,945	0%	9,811
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries (1)		**58,512**	57,750	1%	59,653

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	40
24	Elections Office	**5**	5	0%	2
23	Office of the Ombudsman	**3**	7	-57%	14
02	Executive Council Office	**26,513**	7,560	251%	3,792
51	Community Services	**45,637**	63,261	-28%	41,610
07	Economic Development	**9,434**	13,199	-29%	8,105
03	Education	**9,984**	20,914	-52%	12,606
53	Energy, Mines and Resources	**5,182**	5,575	-7%	5,247
52	Environment	**2,627**	3,103	-15%	2,234
12	Finance	**296**	297	0%	271
15	Health and Social Services	**12,998**	8,478	53%	8,516
55	Highways and Public Works	**72,332**	83,347	-13%	68,905
08	Justice	**3,772**	1,600	136%	1,899
10	Public Service Commission	**66**	94	-30%	53
54	Tourism and Culture	**5,455**	5,950	-8%	4,778
11	Women's Directorate	**12**	4	200%	9
22	Yukon Development Corporation	**0**	450	-100%	0
18	Yukon Housing Corporation	**17,972**	14,095	28%	12,041
Total Expenditures to be Voted [1]		**212,328**	227,979	-7%	170,122

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
51	Community Services	**25,960**	28,486	-9%	16,048
07	Economic Development	**0**	1,475	-100%	100
03	Education	**0**	311	-100%	30
53	Energy, Mines and Resources	**580**	872	-33%	1,084
52	Environment	**100**	0	100%	22
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,125**	190	492%	2,371
55	Highways and Public Works	**37,356**	48,997	-24%	37,160
08	Justice	**0**	10	-100%	125
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**276**	434	-36%	392
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**14,636**	11,862	23%	10,007
Total Recoveries [1]		**80,283**	92,887	-14%	67,339

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

OPERATION AND MAINTENANCE
2007-08 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	3,076	1,185	0	4,261
24	Elections Office	110	325	0	435
23	Office of the Ombudsman	363	105	0	468
02	Executive Council Office	11,289	7,350	5,928	24,567
51	Community Services	17,465	11,123	22,846	51,434
07	Economic Development	4,118	1,962	325	6,405
03	Education	67,903	22,467	25,524	115,894
53	Energy, Mines and Resources	20,171	12,373	2,603	35,147
52	Environment	13,799	7,217	1,299	22,315
12	Finance	4,539	354	639	5,532
15	Health and Social Services	66,463	68,361	66,077	200,901
55	Highways and Public Works	31,882	47,228	75	79,185
08	Justice	18,103	20,676	4,007	42,786
10	Public Service Commission	28,312	2,469	0	30,781
54	Tourism and Culture	6,330	5,717	3,719	15,766
11	Women's Directorate	473	316	372	1,161
18	Yukon Housing Corporation	2,944	8,610	814	12,368
Total O&M Allotments		297,340	217,838	134,228	649,406

CAPITAL
2007-08 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	3	0	3
02	Executive Council Office	0	289	26,224	26,513
51	Community Services	1,135	26,327	18,175	45,637
07	Economic Development	372	2,562	6,500	9,434
03	Education	616	6,247	3,121	9,984
53	Energy, Mines and Resources	314	3,058	1,810	5,182
52	Environment	453	2,101	73	2,627
12	Finance	0	296	0	296
15	Health and Social Services	300	12,158	540	12,998
55	Highways and Public Works	7,744	63,768	820	72,332
08	Justice	90	3,682	0	3,772
10	Public Service Commission	0	66	0	66
54	Tourism and Culture	588	2,234	2,633	5,455
11	Women's Directorate	0	12	0	12
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	17,872	100	17,972
Total Capital Allotments		11,612	140,720	59,996	212,328

This page left blank intentionally.

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

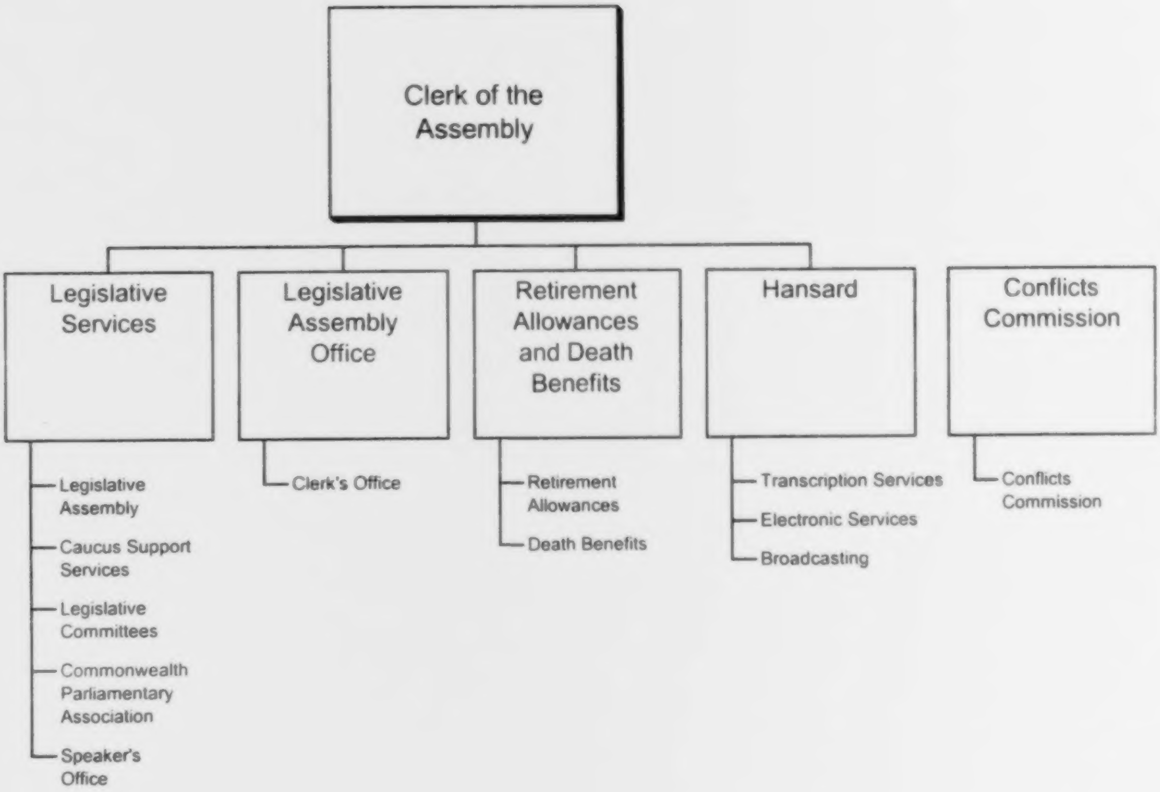
CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

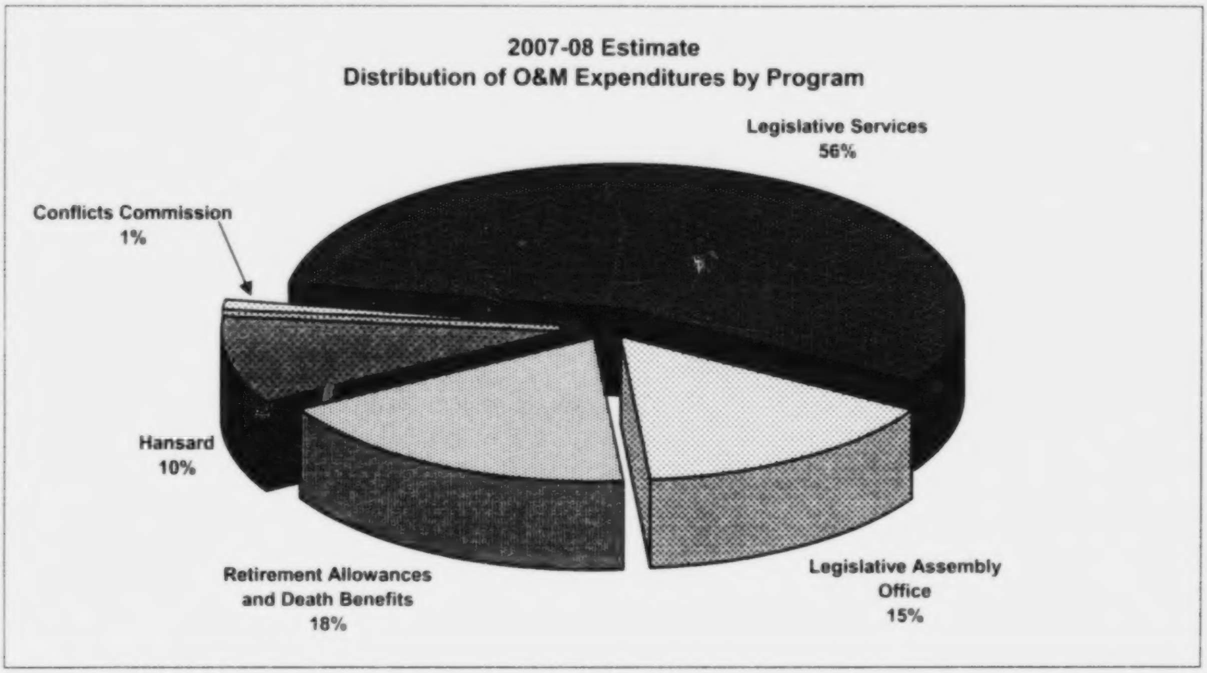
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

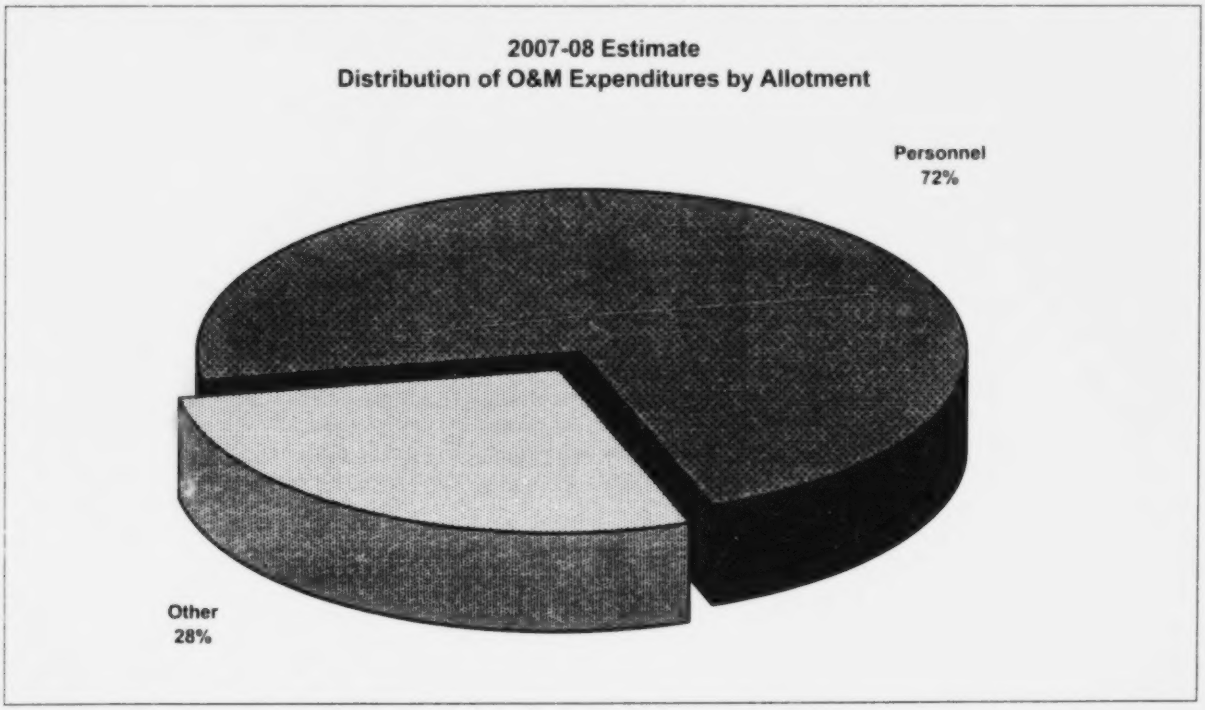


VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**2,382**	2,270	5%	2,026
Legislative Assembly Office	**639**	665	-4%	543
Retirement Allowances and Death Benefits	**762**	757	1%	668
Hansard	**428**	412	4%	350
Conflicts Commission	**50**	45	11%	24
Total Operation and Maintenance Vote 01	**4,261**	4,149	3%	3,611
Amortization Expense	**4**	7	-43%	7
Revenues				
Third-Party Recoveries	**0**	10	-100%	0
Total Revenues	**0**	10	-100%	0
Allotments				
Personnel	**3,076**	2,983	3%	2,667
Other	**1,185**	1,166	2%	944
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,261**	4,149	3%	3,611

VOTE 01
YUKON LEGISLATIVE ASSEMBLY





LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Legislative Assembly	**1,681**	1,583	6%	1,463
Caucus Support Services	**585**	593	-1%	515
Legislative Committees	**35**	23	52%	2
Commonwealth Parliamentary Association	**66**	61	8%	38
Speaker's Office	**15**	10	50%	8
Total Legislative Services	**2,382**	2,270	5%	2,026
Allotments				
Personnel	**1,849**	1,774	4%	1,688
Other	**533**	496	7%	338
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,382**	2,270	5%	2,026

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	55
Legislative Committees	10	10	0%	10
Out-of-Session Meetings of Legislative Committees	7	7	0%	6

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Clerk's Office	**639**	665	-4%	543
Total Legislative Assembly Office	**639**	665	-4%	543
Allotments				
Personnel	**505**	487	4%	437
Other	**134**	178	-25%	106
Transfer Payments	**0**	0	0%	0
Total Allotments	**639**	665	-4%	543

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Retirement Allowances	**762**	757	1%	668
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**762**	757	1%	668
Allotments				
Personnel	**722**	722	0%	542
Other	**40**	35	14%	126
Transfer Payments	**0**	0	0%	0
Total Allotments	**762**	757	1%	668

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Transcription Services	**383**	363	6%	309
Electronic Services	**2**	2	0%	0
Broadcasting	**43**	47	-9%	41
Total Hansard	**428**	412	4%	350
Allotments				
Personnel	**0**	0	0%	0
Other	**428**	412	4%	350
Transfer Payments	**0**	0	0%	0
Total Allotments	**428**	412	4%	350

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Conflicts Commission	**50**	45	11%	24
Total Conflicts Commission	**50**	45	11%	24
Allotments				
Personnel	**0**	0	0%	0
Other	**50**	45	11%	24
Transfer Payments	**0**	0	0%	0
Total Allotments	**50**	45	11%	24

YUKON LEGISLATIVE ASSEMBLY

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Legislative Assembly Office				
Prior Years' Recoveries	**0**	10	-100%	0
TOTAL REVENUES	**0**	10	-100%	0

ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

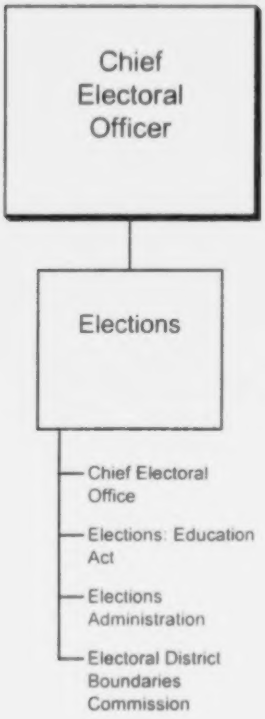
CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

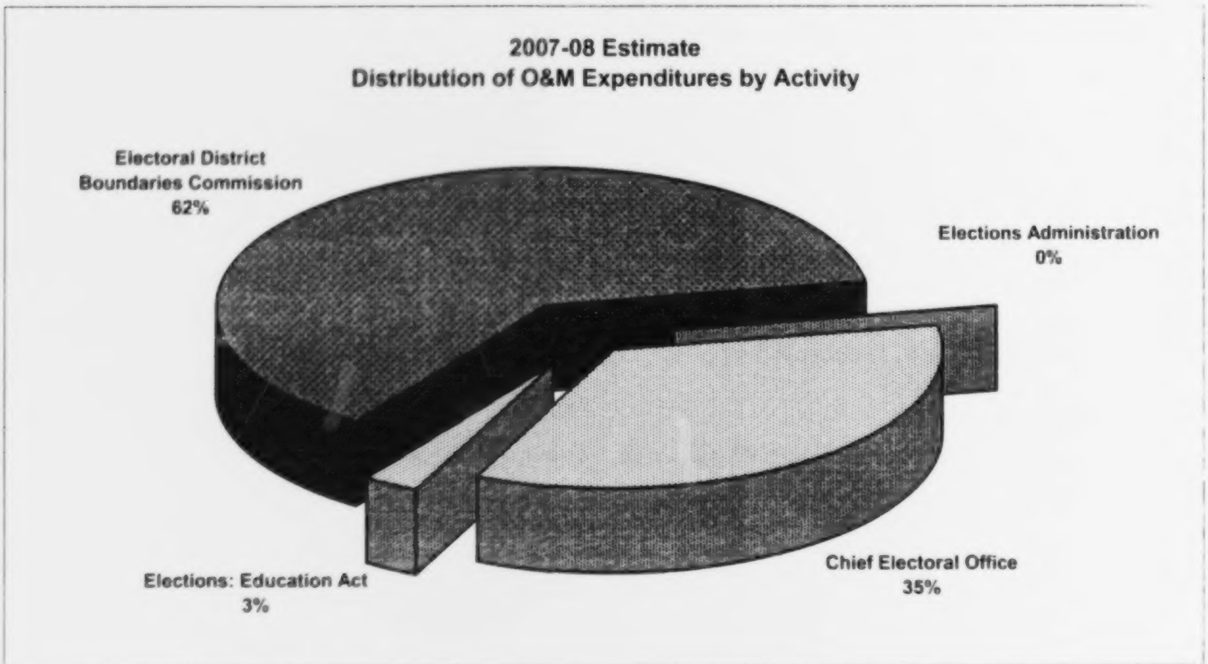
ELECTIONS OFFICE

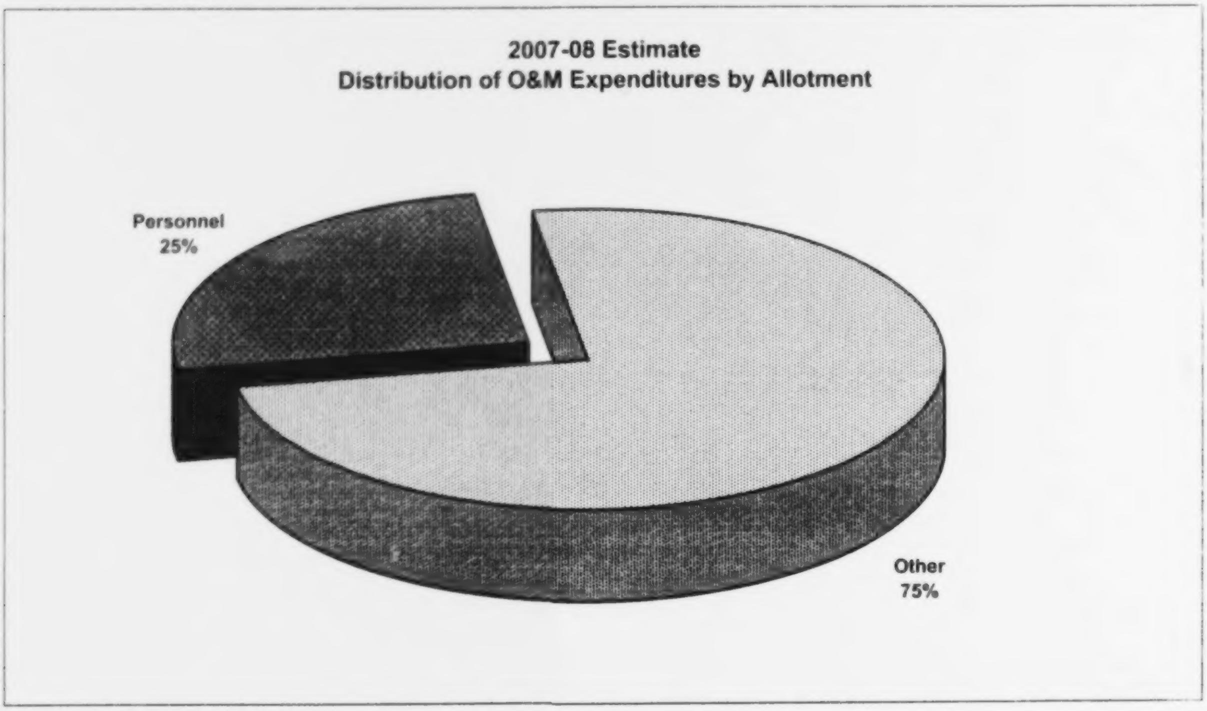
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Elections	**435**	744	-42%	255
Total Operation and Maintenance Vote 24	**435**	744	-42%	255
Amortization Expense	**0**	0	0%	0
Revenues				
Third-Party Recoveries	**0**	0	0%	7
Total Revenues	**0**	0	0%	7
Allotments				
Personnel	**110**	115	-4%	96
Other	**325**	629	-48%	159
Transfer Payments	**0**	0	0%	0
Total Allotments	**435**	744	-42%	255


2007-08 Estimate
Distribution of O&M Expenditures by Activity
Electoral District Boundaries Commission 62%
Elections Administration 0%
Chief Electoral Office 35%
Elections: Education Act 3%


2007-08 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 25%
Other 75%

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Chief Electoral Office	**151**	158	-4%	214
Elections: Education Act	**12**	64	-81%	1
Elections Administration	**one dollar**	522	-100%	40
Electoral District Boundaries Commission	**272**	0	100%	0
Total Elections	**435**	744	-42%	255
Allotments				
Personnel	**110**	115	-4%	96
Other	**325**	629	-48%	159
Transfer Payments	**0**	0	0%	0
Total Allotments	**435**	744	-42%	255

ELECTIONS OFFICE

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Elections				
Prior Years' Recoveries	**0**	0	0%	7
TOTAL REVENUES	**0**	0	0%	7

This page left blank intentionally.

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

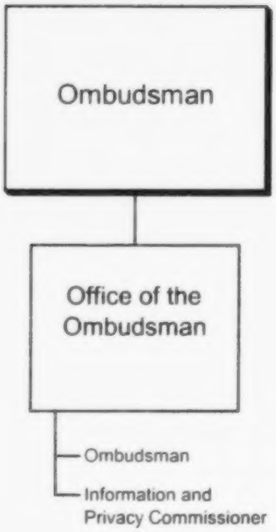
OMBUDSMAN

Vacant

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

OFFICE OF THE OMBUDSMAN

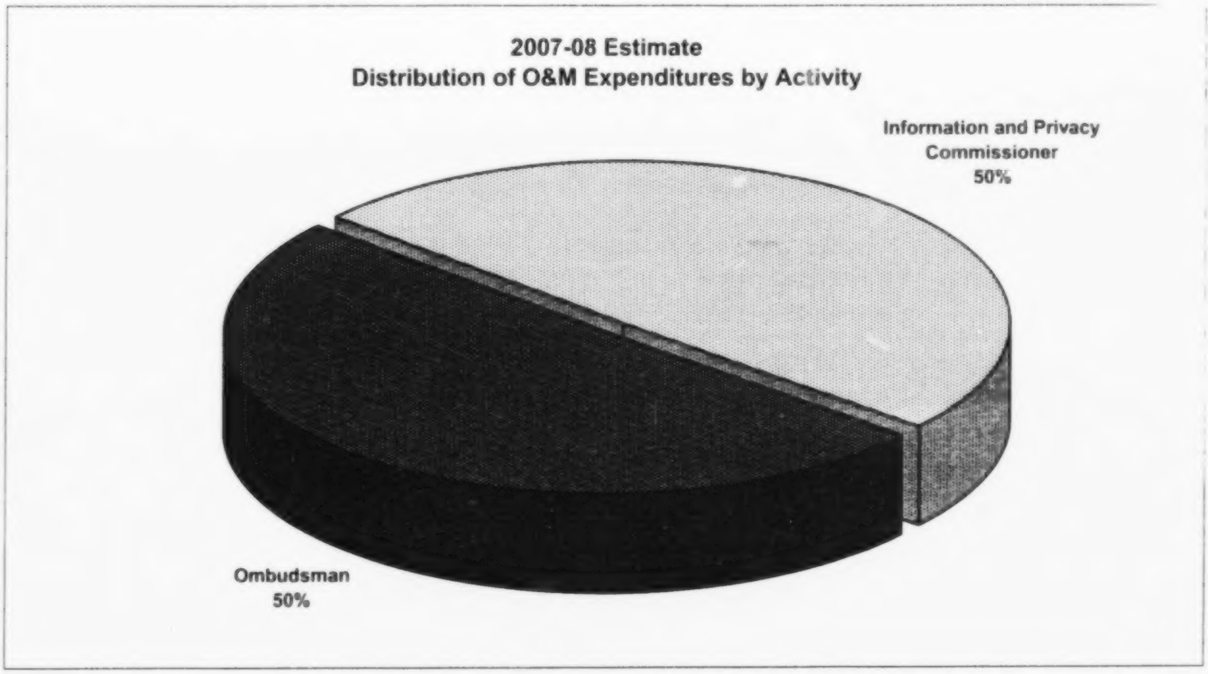
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

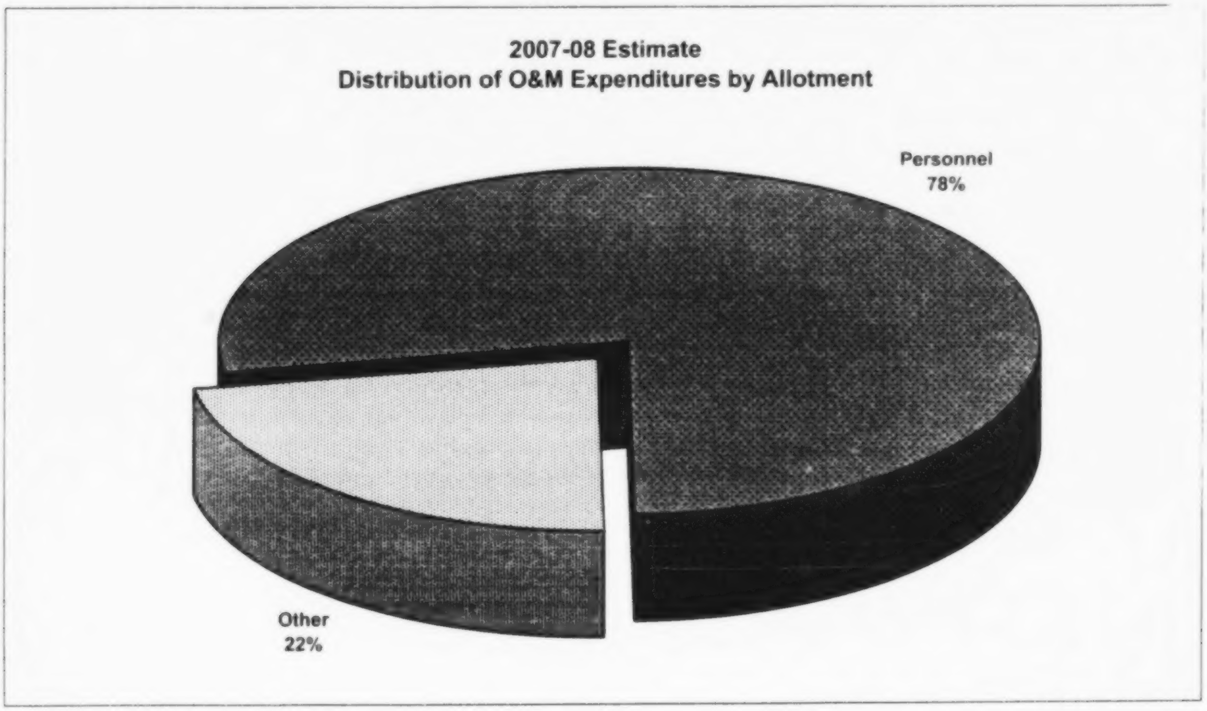


VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**468**	453	3%	403
Total Operation and Maintenance Vote 23	**468**	453	3%	403
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**363**	356	2%	339
Other	**105**	97	8%	64
Transfer Payments	**0**	0	0%	0
Total Allotments	**468**	453	3%	403

VOTE 23
OFFICE OF THE OMBUDSMAN





OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy (ATIPP) Act*.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Ombudsman	**235**	221	6%	381
Information and Privacy Commissioner	**233**	232	0%	22
Total Office of the Ombudsman	**468**	453	3%	403
Allotments				
Personnel	**363**	356	2%	339
Other	**105**	97	8%	64
Transfer Payments	**0**	0	0%	0
Total Allotments	**468**	453	3%	403

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

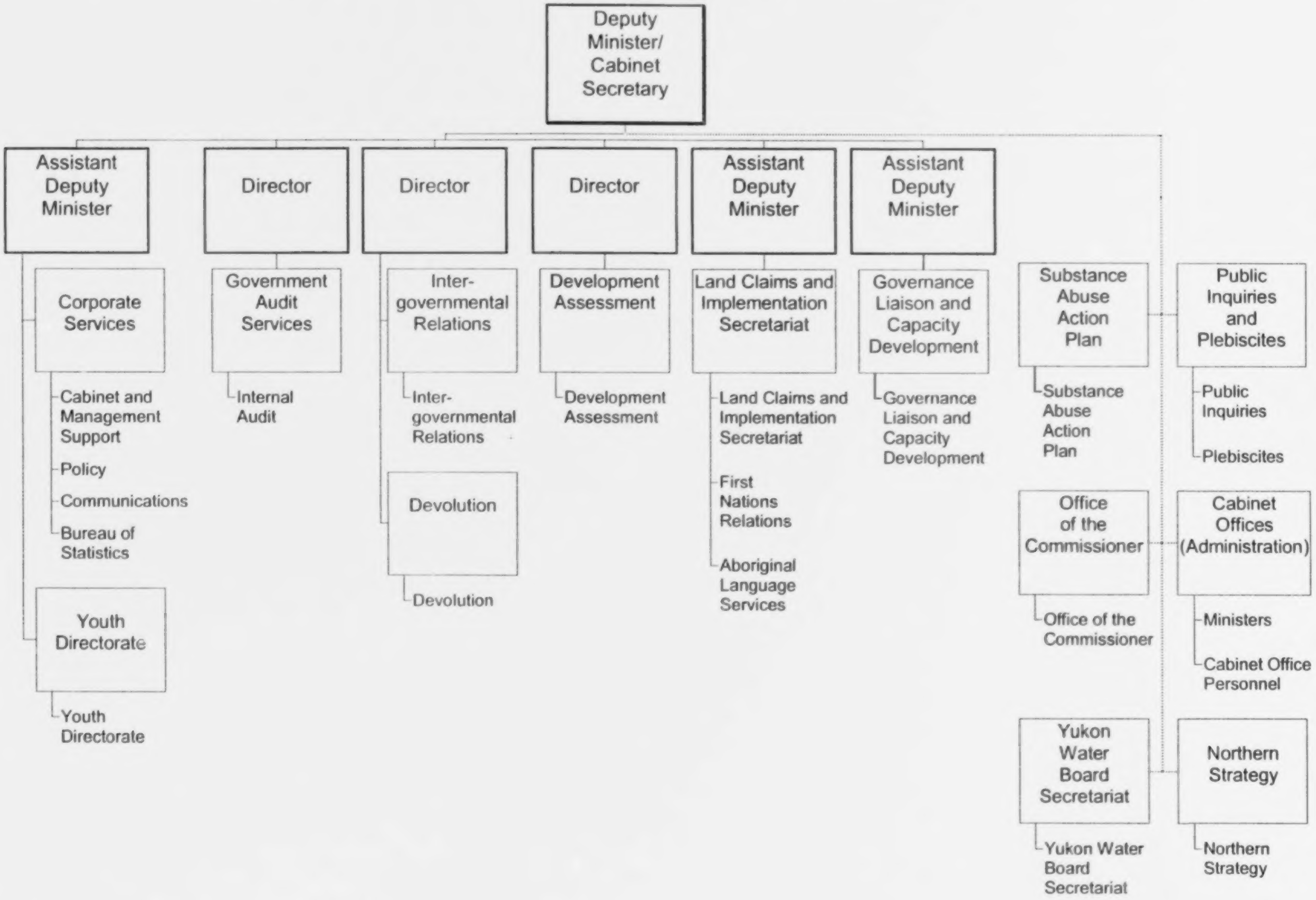
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

EXECUTIVE COUNCIL OFFICE
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Assistant Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services
Cabinet and Management Support
Policy
Communications
Bureau of Statistics
Youth Directorate
Youth Directorate
Government Audit Services
Internal Audit
Inter-governmental Relations
Inter-governmental Relations
Devolution
Devolution
Development Assessment
Development Assessment
Land Claims and Implementation Secretariat
Land Claims and Implementation Secretariat
First Nations Relations
Aboriginal Language Services
Governance Liaison and Capacity Development
Governance Liaison and Capacity Development
Substance Abuse Action Plan
Substance Abuse Action Plan
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel
Yukon Water Board Secretariat
Yukon Water Board Secretariat
Northern Strategy
Northern Strategy

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

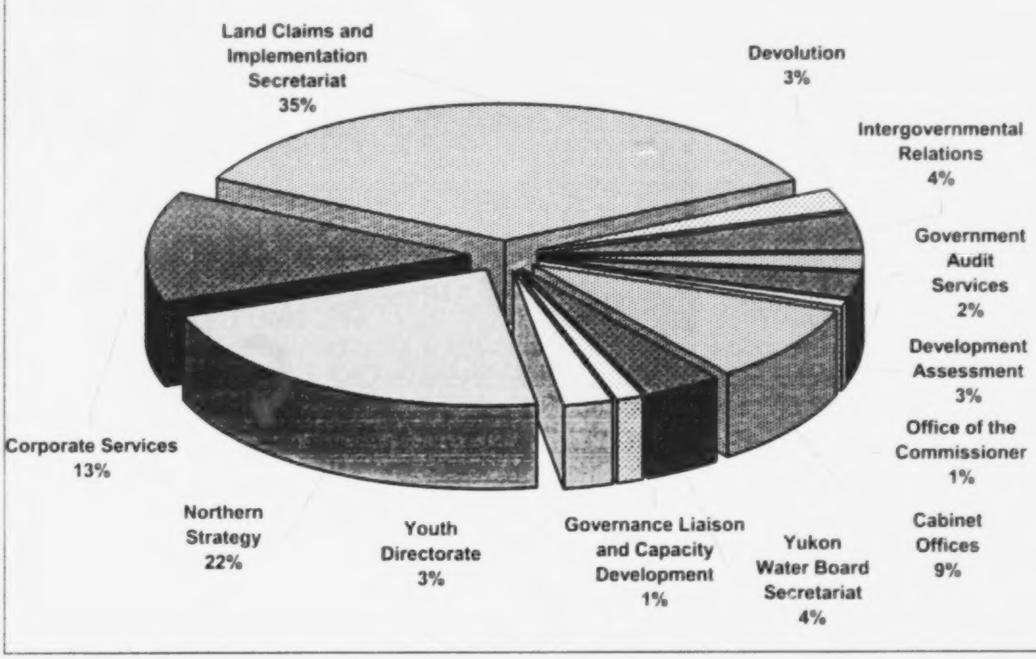
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,198**	3,213	0%	3,041
Land Claims and Implementation Secretariat	**8,670**	8,462	2%	6,627
Devolution	**648**	828	-22%	738
Intergovernmental Relations	**1,040**	1,048	-1%	1,045
Government Audit Services	**479**	358	34%	316
Governance Liaison and Capacity Development	**324**	95	241%	83
Office of the Commissioner	**149**	138	8%	141
Development Assessment	**799**	814	-2%	1,069
Cabinet Offices	**2,254**	1,976	14%	1,968
Yukon Water Board Secretariat	**981**	968	1%	812
Youth Directorate	**625**	625	0%	594
Substance Abuse Action Plan	**0**	819	-100%	0
Northern Strategy	**5,400**	264	1945%	0
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 02	**24,567**	19,608	25%	16,434
Amortization Expense	**12**	12	0%	8
Revenues				
Taxes and General Revenues	**15**	15	0%	46
Recoveries from Canada	**4,550**	4,500	1%	5,414
Total Revenues	**4,565**	4,515	1%	5,460
Allotments				
Personnel	**11,289**	10,921	3%	10,067
Other	**7,350**	3,585	105%	2,108
Transfer Payments	**5,928**	5,102	16%	4,259
Total Allotments	**24,567**	19,608	25%	16,434

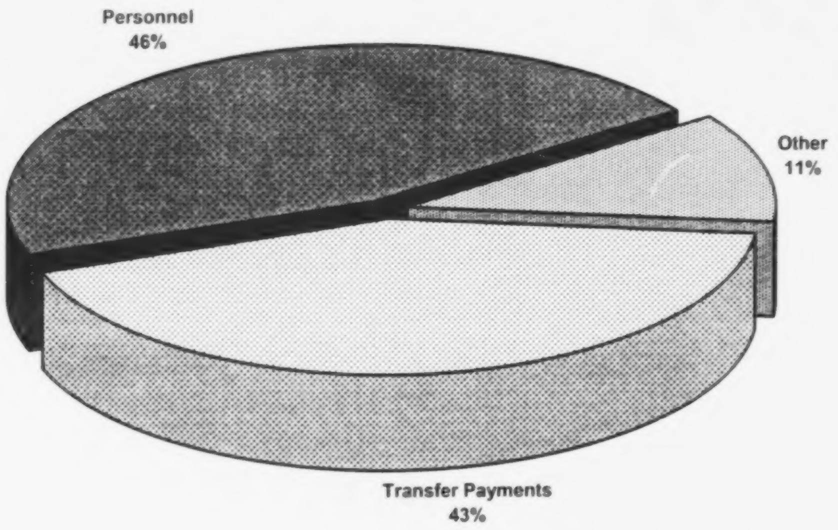
Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Cabinet and Management Support	**1,259**	1,137	11%	1,170
Policy	**503**	503	0%	482
Communications	**632**	539	17%	521
Bureau of Statistics	**804**	1,034	-22%	868
Total Corporate Services	**3,198**	3,213	0%	3,041
Allotments				
Personnel	**2,799**	2,814	-1%	2,611
Other	**399**	399	0%	380
Transfer Payments	**0**	0	0%	50
Total Allotments	**3,198**	3,213	0%	3,041

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**7,382**	7,111	4%	5,512
First Nations Relations	**188**	220	-15%	69
Aboriginal Language Services	**1,100**	1,131	-3%	1,046
Total Land Claims and Implementation Secretariat	**8,670**	8,462	2%	6,627
Allotments				
Personnel	**3,384**	3,334	1%	2,629
Other	**1,062**	1,154	-8%	403
Transfer Payments	**4,224**	3,974	6%	3,595
Total Allotments	**8,670**	8,462	2%	6,627

DEVOLUTION

PROGRAM OBJECTIVE

- To lead and support the implementation of the Devolution Transfer Agreement (DTA).

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Devolution	**648**	828	-22%	738
Total Devolution	**648**	828	-22%	738
Allotments				
Personnel	**220**	453	-51%	433
Other	**130**	80	63%	216
Transfer Payments	**298**	295	1%	89
Total Allotments	**648**	828	-22%	738

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Intergovernmental Relations	**1,040**	1,048	-1%	1,045
Total Intergovernmental Relations	**1,040**	1,048	-1%	1,045
Allotments				
Personnel	**795**	803	-1%	774
Other	**190**	190	0%	216
Transfer Payments	**55**	55	0%	55
Total Allotments	**1,040**	1,048	-1%	1,045

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Internal Audit	**479**	358	34%	316
Total Government Audit Services	**479**	358	34%	316
Allotments				
Personnel	**441**	340	30%	299
Other	**38**	18	111%	17
Transfer Payments	**0**	0	0%	0
Total Allotments	**479**	358	34%	316

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVE

- To lead the development and implementation of a capacity development strategy in cooperation with Yukon First Nations and support other activities to strengthen cooperative governance in the territory.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Governance Liaison and Capacity Development	**324**	95	241%	83
Total Governance Liaison and Capacity Development	**324**	95	241%	83
Allotments				
Personnel	**289**	95	204%	83
Other	**35**	0	100%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**324**	95	241%	83

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Office of the Commissioner	**149**	138	8%	141
Total Office of the Commissioner	**149**	138	8%	141
Allotments				
Personnel	**84**	73	15%	79
Other	**50**	50	0%	53
Transfer Payments	**15**	15	0%	9
Total Allotments	**149**	138	8%	141

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government, and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act.*

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Development Assessment	**799**	814	-2%	1,069
Total Development Assessment	**799**	814	-2%	1,069
Allotments				
Personnel	**666**	665	0%	859
Other	**133**	149	-11%	210
Transfer Payments	**0**	0	0%	0
Total Allotments	**799**	814	-2%	1,069

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Ministers	**249**	225	11%	257
Cabinet Office Personnel	**2,005**	1,751	15%	1,711
Total Cabinet Offices	**2,254**	1,976	14%	1,968
Allotments				
Personnel	**2,005**	1,751	15%	1,700
Other	**249**	225	11%	268
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,254**	1,976	14%	1,968

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Yukon Water Board Secretariat	**981**	968	1%	812
Total Yukon Water Board Secretariat	**981**	968	1%	812
Allotments				
Personnel	**516**	503	3%	511
Other	**465**	465	0%	301
Transfer Payments	**0**	0	0%	0
Total Allotments	**981**	968	1%	812

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Youth Directorate	**625**	625	0%	594
Total Youth Directorate	**625**	625	0%	594
Allotments				
Personnel	**90**	90	0%	89
Other	**36**	36	0%	44
Transfer Payments	**499**	499	0%	461
Total Allotments	**625**	625	0%	594

SUBSTANCE ABUSE ACTION PLAN

PROGRAM OBJECTIVE

- To implement the Substance Abuse Action Plan focusing on harm reduction, prevention and education, treatment, and enforcement.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Substance Abuse Action Plan	0	819	-100%	0
Total Substance Abuse Action Plan	0	819	-100%	0
Allotments				
Personnel	0	0	0%	0
Other	0	819	-100%	0
Transfer Payments	0	0	0%	0
Total Allotments	0	819	-100%	0

This page left blank intentionally.

NORTHERN STRATEGY

PROGRAM OBJECTIVE

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Northern Strategy	**5,400**	264	1945%	0
Total Northern Strategy	**5,400**	264	1945%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**4,563**	0	100%	0
Transfer Payments	**837**	264	217%	0
Total Allotments	**5,400**	264	1945%	0

SUPPLEMENTARY INFORMATION

- The Northern Strategy Trust is administered by the Yukon Forum and the Joint Project Assessment Body (Joint Body), a committee made up of two First Nation appointees and two Yukon Government appointees. At the direction of the Yukon Forum, the Joint Body issues a call for proposals to First Nation governments and Yukon Government departments who may submit proposals for funding consistent with the Yukon Chapter of the Northern Strategy. First Nations and Yukon government departments may also bring forward, and champion, project ideas from third parties such as NGOs.
- The Joint Body assesses the proposals received on their merit, and makes funding recommendations to the Yukon Forum. The Yukon Government accepts the final funding decisions of the Yukon Forum.
- Out of the original trust amount of $40 million, $10 million was available for allocation towards project approvals in 2006; $15 million will be available in 2007; and a final $15 million will be available in 2008. Approved projects do not need to be completed in the year they are funded. Funding can be carried over fiscal year ends to allow for multi-year projects.
- The following table provides information on project/initiative approvals to date including;
  - total approved;
  - total forecast for prior years;
  - total appropriation included in the 2007-08 Main Estimates; and
  - total amount to be included in future appropriations.
- It is noted that although $15 million has been identified for allocation for project approvals during the 2007-08 fiscal year, it is not likely that the full amounts would be expended during the fiscal year. For the 2007-08 Main Estimates an appropriation or $ 4.563 million is included which represents the estimated 2007-08 expenditures for future approvals. Future appropriations required to complete approved projects will be presented to the Legislative Assembly as necessary.

EXECUTIVE COUNCIL OFFICE

NORTHERN STRATEGY

SUPPLEMENTARY INFORMATION

DEPARTMENT / INITIATIVE	PRIOR YEARS	**2007-08 ESTIMATE**	FUTURE YEARS	TOTAL APPROVED
Approvals to date				
Executive Council Office				
- Traditional Knowledge Policy Framework	264	**87**	0	351
- Ice Patch Community Dimensions Project	0	**193**	0	193
- Regional Healing and Wellness Centre	0	**137**	0	137
- Ta'an Kwach'an Range Road Clean-up	0	**420**	100	520
Economic Development				
- Mine Training Strategy	0	**500**	500	1,000
- E-Commerce Yukon	50	**50**	0	100
Energy, Mines and Resources				
- Teslin Land Development	70	**330**	0	400
- Forestry Mainline Road Construction	30	**200**	770	1,000
Environment				
- Marwell Tar Pit	0	**29**	1,966	1,995
- Knowledge of Yukon Key Wildlife Habitats	25	**129**	100	254
- Traditional Economy Development	0	**105**	175	280
Health and Social Services				
- Emergency Response / Search	0	**56**	179	235
- Telehealth Yukon	0	**151**	0	151
Highways and Public Works				
- Community-based Heavy Equipment Operation and Road Maintenance Training	75	**1,050**	750	1,875
- High Resolution Imagery Base Mapping	0	**117**	0	117
Justice				
- Northern Institute of Justice	0	**284**	0	284
Tourism and Culture				
- Business Support Program	0	**75**	375	450
	514	**3,913**	4,915	9,342
Future Approvals	0	**4,563**	26,095	30,658
	514	**8,476**	31,010	40,000

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	**15**	15	0%	46
Total Taxes and General Revenues	**15**	15	0%	46
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	200	-100%	0
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	**3,450**	3,200	8%	4,368
Canadian Heritage	**1,100**	1,100	0%	1,046
Total Recoveries from Canada	**4,550**	4,500	1%	5,414
TOTAL REVENUES	**4,565**	4,515	1%	5,460

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Land Claims and Implementation Secretariat				
First Nations Organizations	**5**	5	0%	2
Intergovernmental Relations				
Fathers of Confederation Trust	**5**	5	0%	5
Total Grants	**10**	10	0%	7
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	50
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,254**	3,004	8%	2,759
Various First Nations	**50**	50	0%	0
Community Language Initiatives	**910**	910	0%	825
First Nations Organizations	**5**	5	0%	3
Prior Years' Contributions	**0**	0	0%	6
Devolution				
Various First Nations	**100**	100	0%	0
Successor Resource Legislation Working Group	**198**	195	2%	89
Intergovernmental Relations				
Vuntut Gwitchin First Nation	**50**	50	0%	50
Office of the Commissioner				
Commissioner's Entertainment Allowance	**5**	5	0%	4
Klondike Visitors Association	**10**	10	0%	0
Prior Years' Contributions	**0**	0	0%	5
Youth Directorate				
Youth Strategy Initiatives	**499**	499	0%	461
Northern Strategy				
Various First Nations	**837**	264	217%	0
Total Contributions	**5,918**	5,092	16%	4,252
TOTAL TRANSFER PAYMENTS	**5,928**	5,102	16%	4,259

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

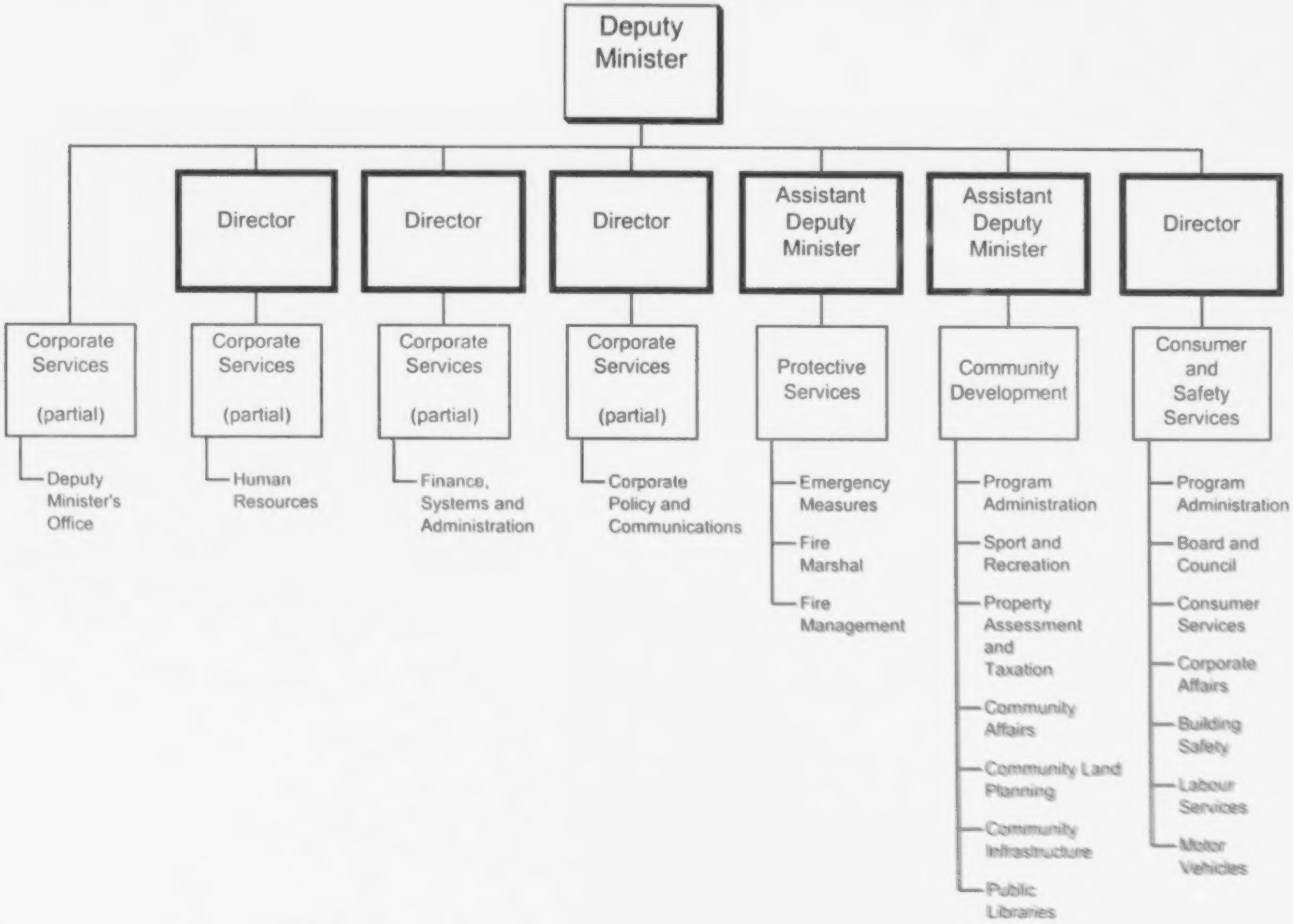
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes: 1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister. 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

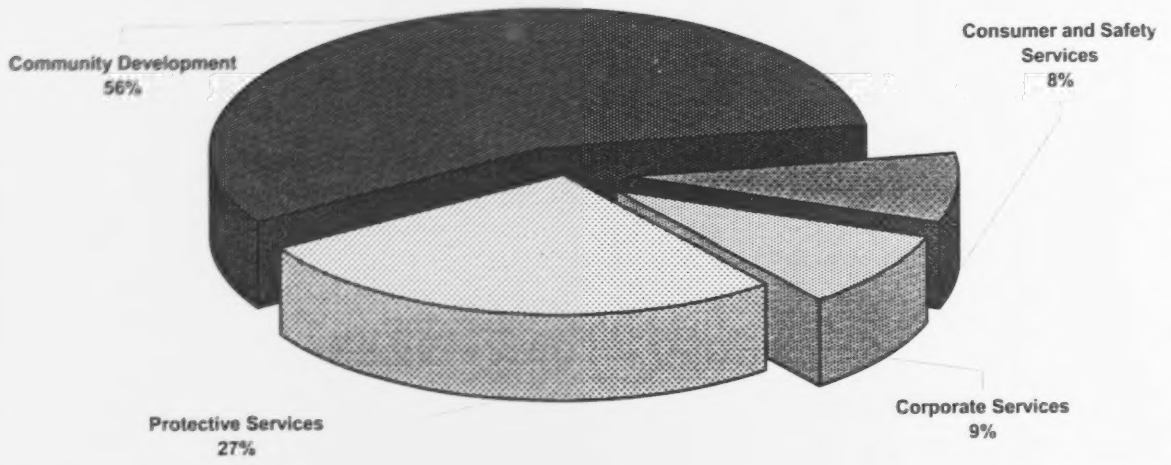
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,566**	4,443	3%	4,038
Protective Services	**13,858**	14,308	-3%	13,619
Community Development	**28,833**	32,303	-11%	29,070
Consumer and Safety Services	**4,177**	4,064	3%	3,908
Total Operation and Maintenance Vote 51	**51,434**	55,118	-7%	50,635
Amortization Expense	**974**	896	9%	772
Revenues				
Taxes and General Revenues	**8,158**	8,720	-6%	8,426
Third-Party Recoveries	**3,628**	3,532	3%	3,417
Recoveries from Canada	**358**	202	77%	306
Amortization of Deferred Capital Contributions	**48**	47	2%	11
Total Revenues	**12,192**	12,501	-2%	12,160
Allotments				
Personnel	**17,465**	17,495	0%	16,876
Other	**11,123**	14,984	-26%	11,199
Transfer Payments	**22,846**	22,639	1%	22,560
Total Allotments	**51,434**	55,118	-7%	50,635

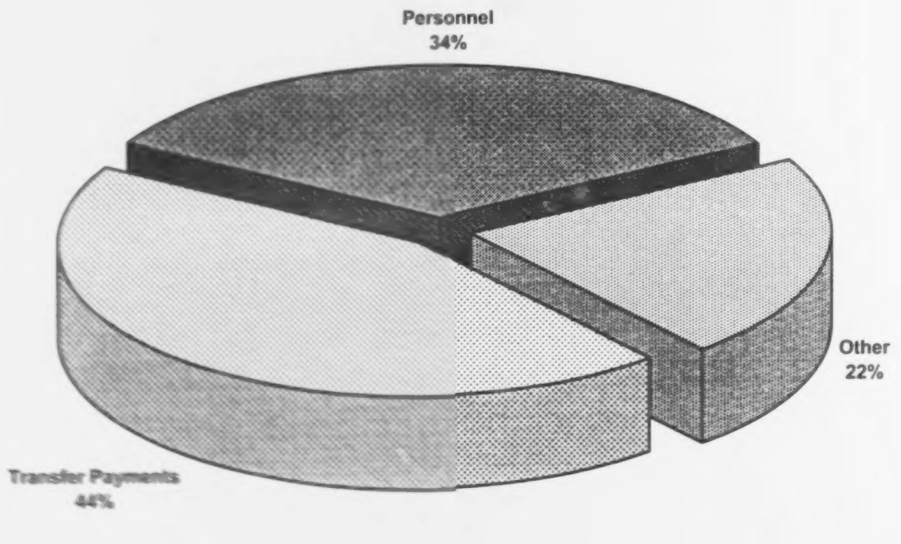
Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	**392**	491	-20%	359
Human Resources	**727**	609	19%	565
Finance, Systems and Administration	**2,583**	2,497	3%	2,298
Corporate Policy and Communications	**864**	846	2%	816
Total Corporate Services	**4,566**	4,443	3%	4,038
Allotments				
Personnel	**4,014**	3,957	1%	3,689
Other	**552**	486	14%	349
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,566**	4,443	3%	4,038

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Emergency Measures	**394**	391	1%	393
Fire Marshal	**771**	719	7%	851
Fire Management	**12,693**	13,198	-4%	12,375
Total Protective Services	**13,858**	14,308	-3%	13,619
Allotments				
Personnel	**5,823**	5,554	5%	5,527
Other	**8,030**	8,749	-8%	8,087
Transfer Payments	**5**	5	0%	5
Total Allotments	**13,858**	14,308	-3%	13,619

STATISTICS

	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
Fire Responses (#) *	585	569	3%	550
Inspections (#) *	30	55	-45%	150
Storage Tank Inspections (#)	200	220	-9%	187

* Statistics reported on a calendar year basis.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans, provide support services for community planning and zoning, and provide for the orderly development of residential, commercial, industrial and recreational lands.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Administration	**561**	551	2%	518
Sport and Recreation *	**3,496**	3,751	-7%	3,644
Property Assessment and Taxation	**3,734**	3,741	0%	3,697
Community Affairs	**17,669**	21,085	-16%	17,602
Community Land Planning	**392**	392	0%	392
Community Infrastructure	**1,364**	1,204	13%	1,631
Public Libraries	**1,617**	1,579	2%	1,586
Total Community Development	**28,833**	32,303	-11%	29,070
Allotments				
Personnel *	**4,091**	4,453	-8%	4,306
Other	**1,901**	5,216	-64%	2,209
Transfer Payments	**22,841**	22,634	1%	22,555
Total Allotments	**28,833**	32,303	-11%	29,070

* The 2007-08 Estimate figures include $100 thousand, and the 2006-07 Forecast and 2005-06 Actual figures include $500 thousand for Government of Yukon employees seconded to Canada Winter Games.

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Local Authorities				
Beaver Creek	33,200	33,200	0%	33,200
Burwash Landing	7,400	7,400	0%	7,400
Carcross	54,800	54,800	0%	54,800
Destruction Bay	7,200	7,200	0%	7,200
Keno City	3,200	3,200	0%	3,200
Marsh Lake	39,600	39,600	0%	24,600
Mount Lorne	39,400	39,400	0%	39,400
Old Crow	46,200	46,200	0%	46,200
Pelly Crossing	51,500	51,500	0%	51,500
Ross River	91,600	91,600	0%	91,600
Tagish	35,300	35,300	0%	35,300
Upper Liard	18,700	18,700	0%	18,700
	428,100	428,100	0%	413,100

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGBs) Funded (#)	24	23	4%	23
YSGB Affiliated Clubs Across Yukon (#)	101	101	0%	101
YSGB Members (#)	11,300	11,200	1%	11,200
Elite Athletes Funded (#)	16	16	0%	15
Athletes Placed in Top Three International or National Competitions (#)	10	7	43%	11
Active Coaches and Officials (#)	1,340	1,340	0%	1,240
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, Canada Senior Games, Elite Athletes and High Performance Coaches and Officials) Total ($)	1,626,000	1,415,000	15%	1,519,000
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	8	8	0%	6
Members (#)	3,000	3,000	0%	3,000
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association. Total ($)	250,000	239,000	5%	272,000

COMMUNITY DEVELOPMENT
Property Assessment and Taxation

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Assessments				
Properties Assessed (#)	20,936	20,568	2%	20,132
Total Assessed Value ($000s)	2,869,000	2,759,000	4%	2,601,000
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#) - Assessment Review Board	25	50	-50%	60
Appeals (#) - Assessment Appeal Board	5	5	0%	5
Taxation				
Home Owner Grants Paid (#)	7,464	7,264	3%	6,973
Average Home Owner Grant ($)	416	415	0%	413

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	4,327,000	4,327,000	0%	4,288,263
Community/Local Advisory Council Operation and Maintenance Grants	70,000	70,000	0%	61,430
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	12,538,010	12,538,010	0%	12,538,010
Total Transfer Payments	17,035,010	17,035,010	0%	16,987,703

COMMUNITY DEVELOPMENT
Program Administration

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	31,791	28,153	13%	35,429
Counter Inquiries Responded	3,329	2,882	16%	3,775
Written Requests Responded	707	604	17%	809
Building Tours Provided (tours/people)	89/154	110/120	n/a	68/187
French Calls Responded	172	155	11%	188

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	235	0%	235
Water Delivery Customers (#)				
Carcross	155	155	0%	150
Keno City	15	15	0%	16
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	20	20	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	700	700	0%	685
Communities Participating in Larvicide Program	11	11	0%	11

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Library Collections (#)				
Materials Processed *	7,800	7,800	0%	7,678
Material Distributed to Libraries	7,900	7,900	0%	7,722

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	129,000	127,000	2%	125,553
Communities	42,000	42,000	0%	41,550
Library cards (new and renewed)	11,000	10,500	5%	10,014
Library Use (#)				
Whitehorse Public Library Visits	250,000	250,000	0%	248,138
Library Programs - Attendance Whitehorse	2,300	2,200	5%	2,140
Library Programs - Attendance Communities	5,500	5,500	0%	5,351
Reference Questions (#)				
Whitehorse Public Library	16,500	16,000	3%	15,097
Communities	6,800	6,500	5%	6,306
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,600	1,500	7%	1,317
Internet Sessions Booked *				
- Whitehorse Public Library	32,000	31,000	3%	30,049
- Communities	26,000	26,000	0%	25,930

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Administration	**658**	626	5%	678
Board and Council	**102**	102	0%	50
Consumer Services	**511**	527	-3%	436
Corporate Affairs	**374**	380	-2%	392
Building Safety	**937**	944	-1%	939
Labour Services	**355**	339	5%	324
Motor Vehicles	**1,240**	1,146	8%	1,089
Total Consumer and Safety Services	**4,177**	4,064	3%	3,908
Allotments				
Personnel	**3,537**	3,531	0%	3,354
Other	**640**	533	20%	554
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,177**	4,064	3%	3,908

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	176	176	0%	166
Agents, Salespersons, Adjusters and Brokers	590	590	0%	590
Medical Professionals	190	206	-8%	181
Medical Practice Corporations	33	32	3%	31
Chiropractors	10	9	11%	9
Dental Professionals	37	37	0%	30
Dental Corporations	8	7	14%	6
Dental Hygienists/Therapists	28	28	0%	25
Dental Technicians	3	3	0%	3
Optometrists	6	5	20%	6
Pharmacists	40	38	5%	35
Physiotherapists *	21	0	100%	0
Licensed Practical Nurses	70	70	0%	72
Collection Agencies	36	36	0%	33
Collection Agency Employees	1,700	1,700	0%	1,692
Real Estate Agencies	8	8	0%	8
Real Estate Salespersons	35	35	0%	33
Private Investigators and Security Guards	55	50	10%	53
Security Agencies	14	14	0%	12
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

* Physiotherapists' licences were not required prior to 2007-08.

CONSUMER AND SAFETY SERVICES
Consumer Services

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	265	264	0%	294
Dental	160	160	0%	122
Insurance	600	769	-22%	686
Landlord and Tenant	800	830	-4%	778
Licensed Practical Nurses	115	115	0%	128
Pharmacists	80	85	-6%	71
Security/Investigator	70	75	-7%	69
Real Estate	69	69	0%	66
Other	220	220	0%	204
Boards of Inquiry/Arbitrations (#)				
Dental	1	0	100%	0
Insurance	1	0	100%	0
Landlord and Tenant	1	0	100%	0
Pharmacists	1	0	100%	0
Real Estate	1	0	100%	0
Other	1	0	100%	0
Yukon Medical Council				
Medical Practitioner Licensing Inquiries	650	650	0%	680
Complaints against a Physician	4	4	0%	7

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	122	122	0%	118
Amount Wagered:				
- Bingos ($)	2,825,000	2,770,000	2%	2,723,119
- Raffles and Sport Pools ($)	940,000	1,075,000	-13%	1,066,416
- Casinos, gross profit ($)	25,000	20,000	25%	19,960
Prizes:				
- Bingos ($)	2,105,000	2,100,000	0%	2,095,508
- Raffles and Sport Pools ($)	400,000	458,000	-13%	457,228
Expenses:				
- Bingos ($)	220,000	200,000	10%	197,176
- Raffles and Sport Pools ($)	60,000	67,000	-10%	66,532
- Casinos ($)	5,000	5,000	0%	4,672
Net: Proceeds used for Charitable Objectives				
- Bingos ($)	500,000	470,000	6%	430,435
- Raffles and Sport Pools ($)	480,000	550,000	-13%	542,656
- Casinos ($)	20,000	15,000	33%	15,288
Diamond Tooth Gertie's: *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,458,000	1,457,411	0%	1,630,853
Win (Amount Paid Out $)	1,097,000	1,097,012	0%	1,218,573
Hold (Balance held by organization before expenses $)	361,000	360,399	0%	412,280
Poker Revenue ($)	89,000	88,680	0%	77,415
Slot Machines:				
Coin In ($)	17,997,000	17,996,897	0%	13,727,827
Coin Out ($)	16,493,000	16,492,969	0%	12,529,107
Gross Revenue ($)	1,504,000	1,503,928	0%	1,198,720

---

* Diamond Tooth Gertie's statistics reported on a calendar year.

CONSUMER AND SAFETY SERVICES
Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Corporate Registry				
All Transactions (#)*	9,000	17,500	-49%	9,896
Revenue ($)	314,000	250,000	26%	264,256
Partnership/Business Names Registry				
All Transactions (#)*	2,500	2,300	9%	2,830
Revenue ($)	36,000	33,000	9%	38,000
Personal Property Security				
Financing Statements/Changes (#)	5,000	6,000	-17%	5,655
Searches Conducted (#)	5,000	6,000	-17%	5,759
Revenue ($)	75,000	80,000	-6%	55,329
Societies				
All Transactions (#)*	1,500	1,500	0%	1,439
Revenue ($)	6,000	8,000	-25%	6,967
Securities				
Annual Information Form/ Prospectuses filed (#)	4,000	4,500	-11%	3,000
Brokers/Salespersons Registration (CARS) Transactions (#)*	400	400	0%	392
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	75	100	-25%	110
Revenue ($)	1,800,000	1,400,000	29%	1,523,934

* Corporate Affairs Registry System (CARS)Transactions: these are all registrations that are tracked by the computer systems. These do not include phone calls, personal inquiries, searches etc.
Includes online public searches.

CONSUMER AND SAFETY SERVICES
Building Safety

STATISTICS

	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	600	694	-14%	577
Plumbing	100	101	-1%	100
Development	50	62	-19%	86
Electrical	1,100	1,122	-2%	1,094
Gas	300	462	-35%	150
New Boiler and Pressure Vessels	60	58	3%	43
Total Permits Issued	2,210	2,499	-12%	2,050
Building File Information Requests *	1,500	1,538	-2%	1,684
Inspections (#) *				
Building	2,500	1,956	28%	2,517
Plumbing	350	368	-5%	385
Electrical	1,100	1,092	1%	1,151
Elevators	45	40	13%	38
Boiler and Pressure Vessels	550	487	13%	628
Gas	300	533	-44%	504
Total Inspections	4,845	4,476	8%	5,223

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Wage Offence Complaints Investigated (#)	100	140	-29%	89
Wage Offences (#)	180	230	-22%	169
Inquiries (#)	3,250	3,350	-3%	3,136
Wages Collected ($)	100,000	130,000	-23%	123,392
Wages Uncollected ($)	9,500	11,000	-14%	14,264
Certificates for Wages Issued ($) *	15,000	20,000	-25%	15,592
Certificates for Wages Filed ($) *	4,500	6,000	-25%	7,425
Administration Fees on Certificates Issued ($) **	1,500	1,500	0%	1,482
Assessment of Administrative Penalty (#)	2,000	1,000	100%	0

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

CONSUMER AND SAFETY SERVICES
Motor Vehicles

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Motor Vehicles Registrations (#)				
Private	33,000	29,816	11%	29,209
Commercial	6,300	6,164	2%	6,023
Dealer	200	154	30%	177
Motorcycles	1,000	939	6%	877
Snow machine/ATV	1,600	1,321	21%	1,259
Trailer	5,400	4,491	20%	4,717
Rental	2,000	1,982	1%	1,360
	49,500	44,867	10%	43,622
Operators Licences (approximate)	23,600	23,509	0%	23,397

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

This page left blank intentionally.

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	2
Community Development				
Interest on Local Improvement	**200**	146	37%	101
General Property Tax	**2,300**	2,523	-9%	2,260
Grant-in-Lieu	**140**	143	-2%	173
Property Subdivision Application Fee	**7**	9	-22%	8
Library Fines	**8**	8	0%	7
Photocopier Fees	**5**	3	67%	5
Prior Years' Revenue	**0**	0	0%	32
Consumer and Safety Services				
Professional/Consumer Licensing	**178**	230	-23%	272
Business/Corporate Licensing	**1,800**	1,705	6%	1,904
Building Safety Licences and Fees	**275**	275	0%	374
Private Vehicle Licences	**1,126**	1,198	-6%	1,117
Commercial Vehicle Licences	**1,779**	1,995	-11%	1,824
Miscellaneous Motor Vehicle Revenue	**336**	480	-30%	342
Prior Years' Revenue	**0**	1	-100%	5
Total Taxes and General Revenues	**8,158**	8,720	-6%	8,426

COMMUNITY SERVICES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	**2,561**	2,561	0%	2,382
Protective Services				
Prior Years' Recoveries	**0**	0	0%	1
Community Development				
Community Recreation/Active Living	**87**	105	-17%	75
Sport	**323**	294	10%	323
Community Assessments	**375**	331	13%	358
Water and Sewer Services	**261**	212	23%	250
Mosquito Control	**21**	29	-28%	28
Total Third-Party Recoveries	**3,628**	3,532	3%	3,417
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	**100**	0	100%	98
Community Development				
Sport	**252**	192	31%	195
Author Readings	**4**	6	-33%	9
Consumer and Safety Services				
Motor Vehicle	**2**	4	-50%	4
Total Recoveries from Canada	**358**	202	77%	306
Amortization of Deferred Capital Contributions	**48**	47	2%	11
TOTAL REVENUES	**12,192**	12,501	-2%	12,160

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	**4,327**	4,327	0%	4,288
Community/Local Advisory Council Operation and Maintenance Grants	**70**	70	0%	61
Home Owner Grants *	**3,012**	3,012	0%	2,882
Comprehensive Municipal Grants *	**12,538**	12,538	0%	12,538
Total Grants	**19,947**	19,947	0%	19,769
CONTRIBUTIONS				
Protective Services				
Emergency Measures Preparation	**5**	5	0%	5
Community Development				
Community Recreation/Active Living	**678**	682	-1%	684
Sport	**1,626**	1,415	15%	1,519
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**67**	67	0%	72
Mae Bachur Animal Shelter	**75**	75	0%	75
Dawson Humane Society	**20**	20	0%	20
Community Library Boards	**328**	328	0%	316
Total Contributions	**2,899**	2,692	8%	2,791
TOTAL TRANSFER PAYMENTS	**22,846**	22,639	1%	22,560

* Paid under authority of legislation.

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

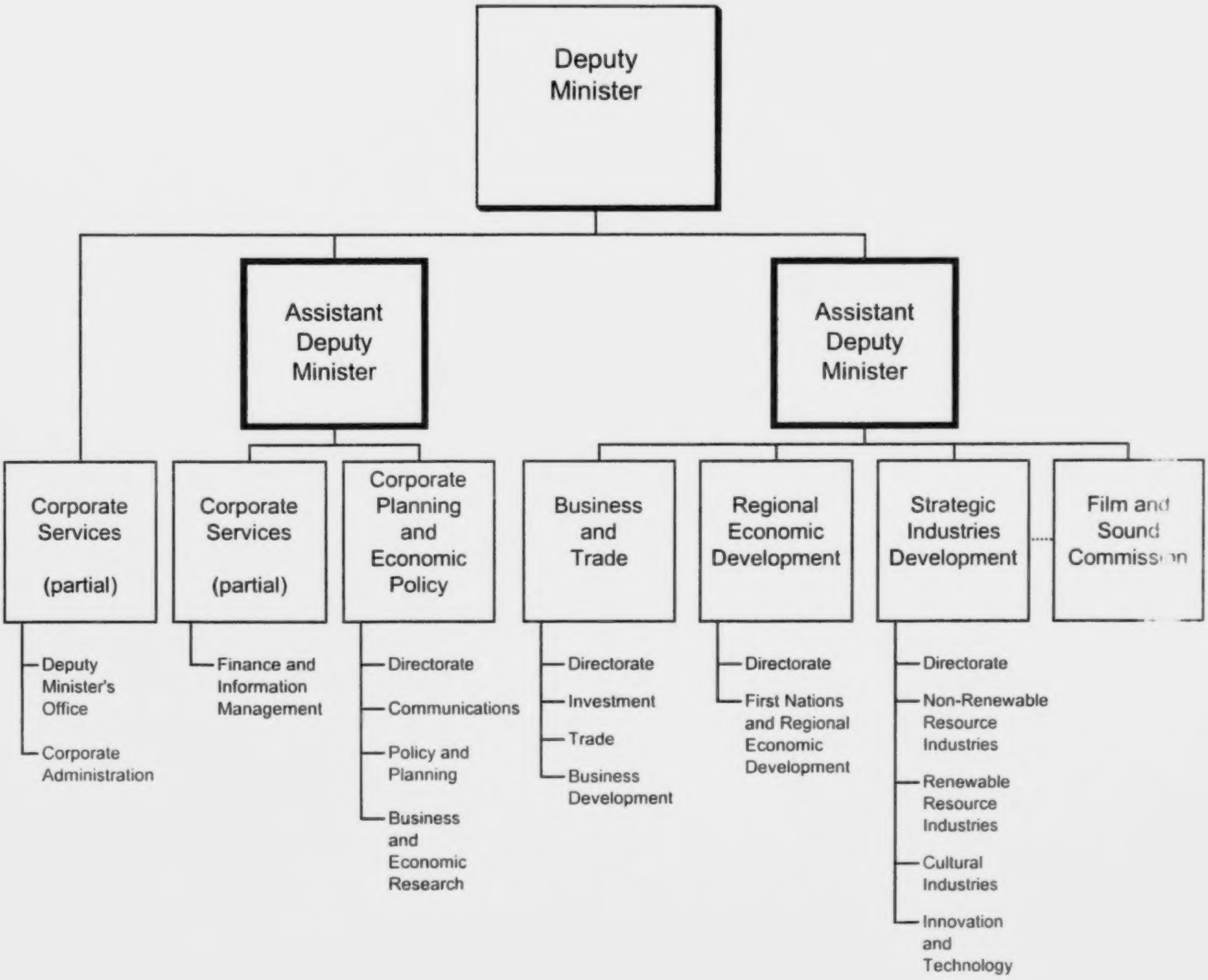
E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Administration
Corporate Services (partial)
Finance and Information Management
Corporate Planning and Economic Policy
Directorate
Communications
Policy and Planning
Business and Economic Research
Business and Trade
Directorate
Investment
Trade
Business Development
Regional Economic Development
Directorate
First Nations and Regional Economic Development
Strategic Industries Development
Directorate
Non-Renewable Resource Industries
Renewable Resource Industries
Cultural Industries
Innovation and Technology
Film and Sound Commission

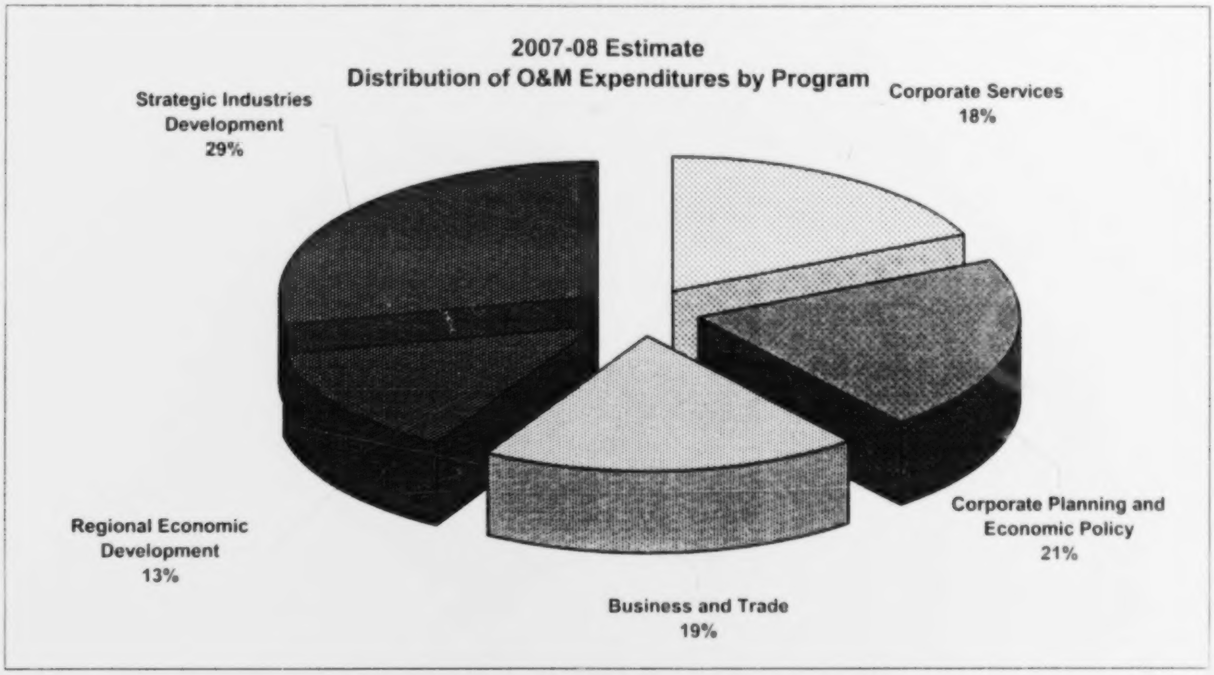
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

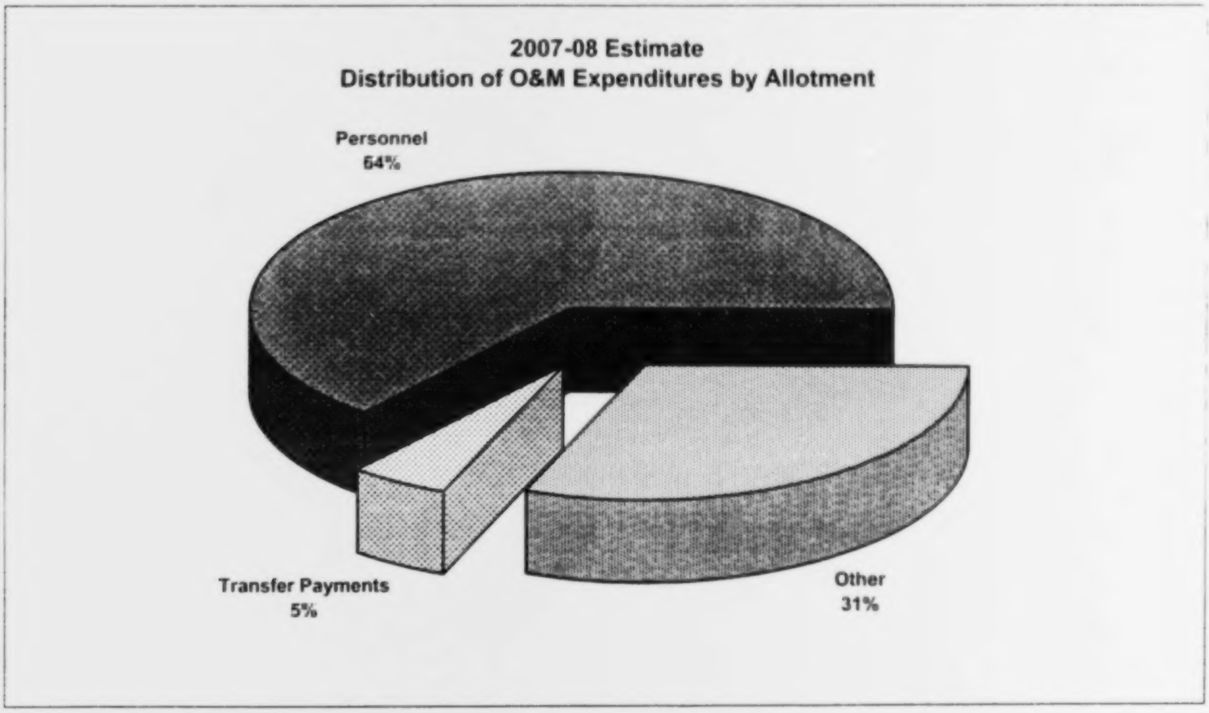
VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,148**	1,112	3%	933
Corporate Planning and Economic Policy	**1,369**	1,307	5%	933
Business and Trade	**1,228**	1,129	9%	946
Regional Economic Development	**837**	918	-9%	608
Strategic Industries Development	**1,823**	1,983	-8%	1,738
Total Operation and Maintenance Vote 07	**6,405**	6,449	-1%	5,158
Amortization Expense	**34**	2	1600%	2
Revenues				
Taxes and General Revenues	**0**	8	-100%	0
Recoveries from Canada	**0**	0	0%	10
Total Revenues	**0**	8	-100%	10
Allotments				
Personnel	**4,118**	3,988	3%	3,341
Other	**1,962**	2,116	-7%	1,387
Transfer Payments	**325**	345	-6%	430
Total Allotments	**6,405**	6,449	-1%	5,158

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	**470**	458	3%	387
Corporate Administration	**678**	654	4%	546
Total Corporate Services	**1,148**	1,112	3%	933
Allotments				
Personnel	**940**	898	5%	783
Other	**208**	214	-3%	150
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,148**	1,112	3%	933

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-0 ACTUA
Activities				
Directorate	**163**	145	12%	12
Communications	**203**	265	-23%	11
Policy and Planning	**512**	495	3%	37
Business and Economic Research	**491**	402	22%	32
Total Corporate Planning and Economic Policy	**1,369**	1,307	5%	93
Allotments				
Personnel	**1,111**	932	19%	71
Other	**258**	367	-30%	205
Transfer Payments	**0**	8	-100%	10
Total Allotments	**1,369**	1,307	5%	933

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	**229**	237	-3%	285
Investment	**184**	195	-6%	23
Trade	**397**	375	6%	274
Business Development	**418**	322	30%	364
Total Business and Trade	**1,228**	1,129	9%	946
Allotments				
Personnel	**570**	593	-4%	512
Other	**483**	361	34%	279
Transfer Payments	**175**	175	0%	155
Total Allotments	**1,228**	1,129	9%	946

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	**236**	231	2%	79
First Nations and Regional Economic Development	**601**	687	-13%	529
Total Regional Economic Development	**837**	918	-9%	608
Allotments				
Personnel	**487**	572	-15%	408
Other	**350**	346	1%	133
Transfer Payments	**0**	0	0%	67
Total Allotments	**837**	918	-9%	608

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	**441**	446	-1%	337
Non-Renewable Resource Industries	**352**	363	-3%	249
Renewable Resource Industries	**141**	138	2%	151
Cultural Industries	**128**	128	0%	142
Innovation and Technology	**271**	265	2%	276
Film and Sound Commission	**490**	643	-24%	583
Total Strategic Industries Development	**1,823**	1,983	-8%	1,738
Allotments				
Personnel	**1,010**	993	2%	920
Other	**663**	828	-20%	620
Transfer Payments	**150**	162	-7%	198
Total Allotments	**1,823**	1,983	-8%	1,738

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Strategic Industries Development				
Prior Years' Revenues	**0**	8	-100%	0
Total Taxes and General Revenues	**0**	8	-100%	0
RECOVERIES FROM CANADA				
Strategic Industries Development				
Prior Years' Recoveries	**0**	0	0%	10
Total Recoveries from Canada	**0**	0	0%	10
TOTAL REVENUES	**0**	8	-100%	10

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Planning and Economic Policy				
Prior Years' Contributions	**0**	8	-100%	10
Business and Trade				
Trade Initiatives	**30**	30	0%	5
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	36
Yukon Building and Construction Trades Council	**15**	15	0%	15
Business Development Bank of Canada				
- Small Business Week	**5**	5	0%	5
Prior Years' Contributions	**0**	0	0%	13
Regional Economic Development				
Prior Years' Contributions	**0**	0	0%	67
Strategic Industries Development				
Yukon Information Technology Industry Society	**15**	15	0%	7
Technology Innovation Centre	**85**	85	0%	85
Music Yukon	**50**	50	0%	50
Prior Years' Contributions	**0**	12	-100%	56
TOTAL TRANSFER PAYMENTS	**325**	345	-6%	430

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

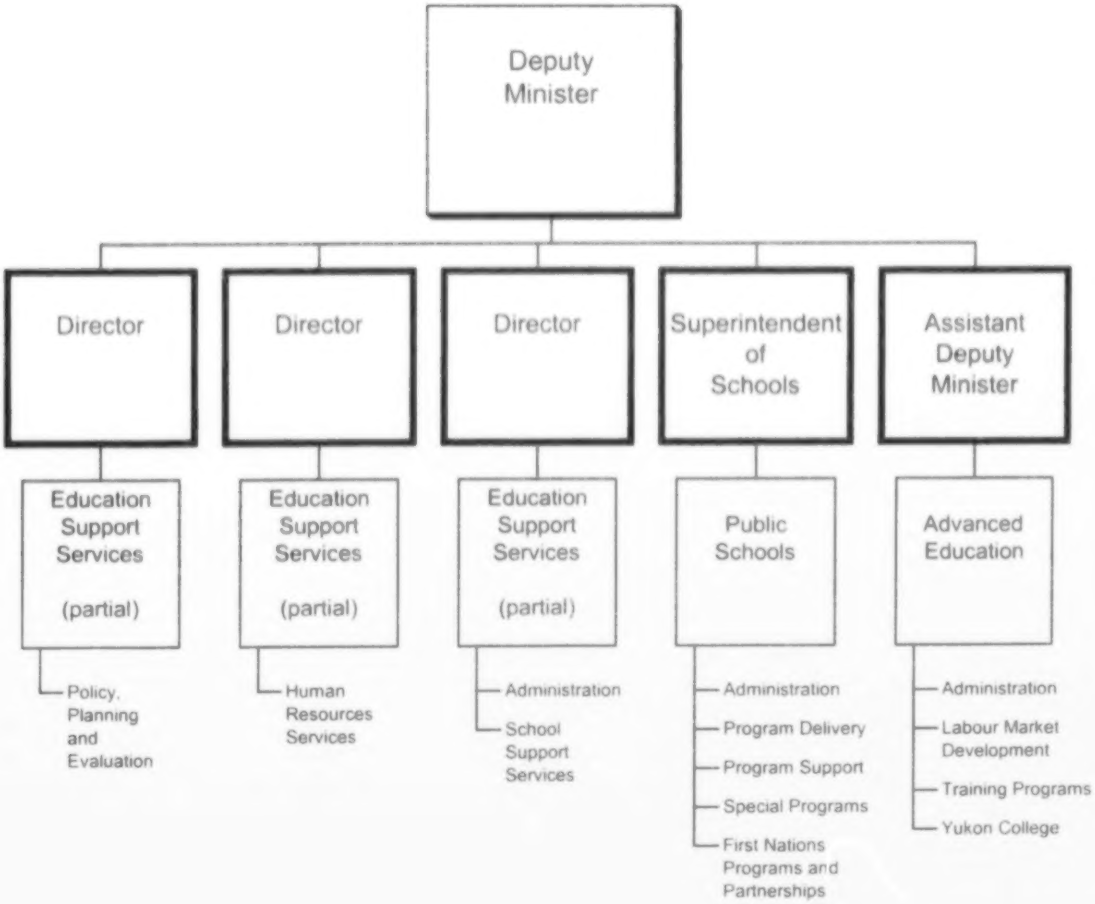
G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

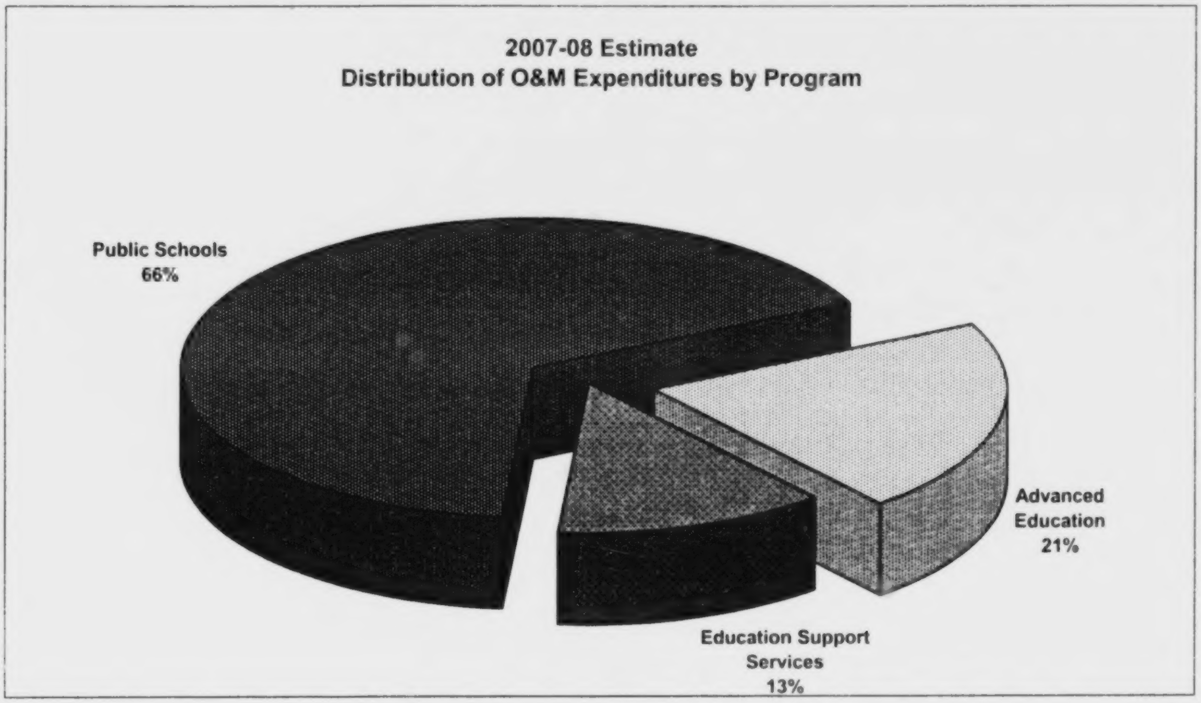

Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
First Nations Programs and Partnerships
Administration
Labour Market Development
Training Programs
Yukon College

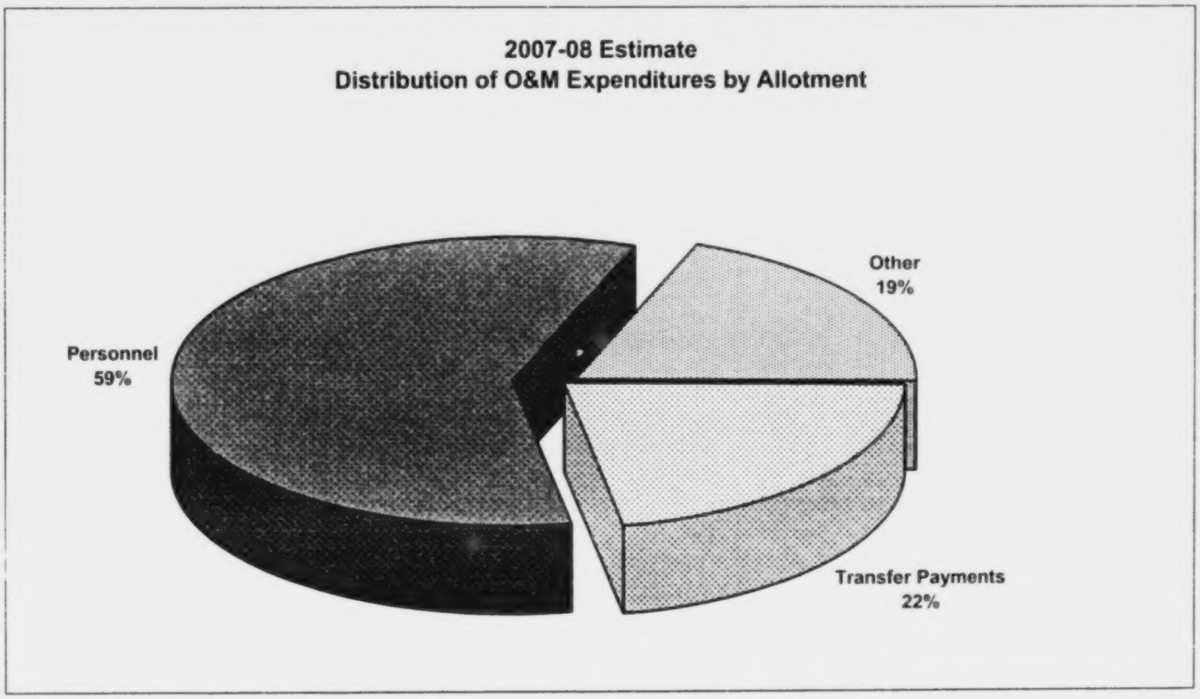
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**14,497**	14,746	-2%	13,464
Public Schools	**77,014**	75,392	2%	72,058
Advanced Education	**24,383**	24,160	1%	21,678
Total Operation and Maintenance Vote 03	**115,894**	114,298	1%	107,200
Amortization Expense	**5,539**	5,153	7%	5,130
Revenues				
Taxes and General Revenues	**27**	27	0%	19
Third-Party Recoveries	**761**	577	32%	523
Recoveries from Canada	**3,979**	3,585	11%	3,262
Amortization of Deferred Capital Contributions	**157**	134	17%	130
Total Revenues	**4,924**	4,323	14%	3,934
Allotments				
Personnel	**67,903**	66,555	2%	63,155
Other	**22,467**	22,532	0%	21,201
Transfer Payments	**25,524**	25,211	1%	22,844
Total Allotments	**115,894**	114,298	1%	107,200

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.


2007-08 Estimate
Distribution of O&M Expenditures by Program
Public Schools
66%
Advanced
Education
21%
Education Support
Services
13%


2007-08 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
59%
Other
19%
Transfer Payments
22%

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and *Access to Information and Protection of Privacy Act* (ATIPP) services;
  - developing departmental policies and participating in the review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**409**	403	1%	392
Corporate Services	**2,362**	2,827	-16%	2,198
School Support Services	**11,726**	11,516	2%	10,874
Total Education Support Services	**14,497**	14,746	-2%	13,464
Allotments				
Personnel	**2,391**	2,596	-8%	2,187
Other	**11,865**	11,678	2%	10,946
Transfer Payments	**241**	472	-49%	331
Total Allotments	**14,497**	14,746	-2%	13,464

EDUCATION SUPPORT SERVICES
School Support Services

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Transportation				
Busing				
Expenditure ($)	2,805,454	2,755,454	2%	2,521,687
Average # students per day	2,120	2,120	0%	2,040
Annual expenditure per student ($)	1,323	1,300	2%	1,236
Allowances (Travel Subsidies) *				
Expenditure ($)	95,000	95,000	0%	89,111
Estimate # of Families	50	47	6%	55
Annual expenditure/family ($)	1,900	2,021	-6%	1,620

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.55/km to a maximum of $13.00/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and experiential educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing the relevant obligations of the Government of Yukon according to the terms of the land claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - providing project management planning and implementation expertise for building maintenance and development projects;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - coordinating and providing information technology support services to all branches, including schools;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**266**	265	0%	270
Program Delivery	**66,429**	64,747	3%	62,120
Program Support	**7,052**	6,995	1%	7,154
Special Programs	**1,734**	1,738	0%	1,415
First Nations Programs and Partnerships	**1,533**	1,647	-7%	1,099
Total Public Schools	**77,014**	75,392	2%	72,058
Allotments				
Personnel	**64,036**	62,483	2%	59,689
Other	**9,848**	9,886	0%	9,527
Transfer Payments	**3,130**	3,023	4%	2,842
Total Allotments	**77,014**	75,392	2%	72,058

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	71,268,672	69,935,560	2%	67,247,638
Students (#)	5,163	5,074	2%	5,272
Expenditure per Student ($)	13,804	13,783	0%	12,756

	2007-08 ESTIMATE		2006-07 ACTUAL		2005-06 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	269	100	269	100	271	104
Elementary/Secondary	3,677	1,117	3,699	1,006	3,844	1,053
	3,946	1,217	3,968	1,106	4,115	1,157

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service ($)	850,393	829,433	3%	858,735
Average # of student occupancy	36	36	0%	38
Average cost of service per student/year ($)	23,622	23,040	3%	22,598
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	139,536
Average # of students receiving monthly subsidy	54	54	0%	44

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
French Language Immersion Students				
Kindergarten	51	51	0%	51
Grade 1	51	48	6%	55
Grade 2	48	51	-6%	54
Grade 3	51	48	6%	43
Grade 4	48	41	17%	31
Grade 5	41	31	32%	29
Grade 6	31	46	-33%	40
Grade 7	46	39	18%	26
Grade 8	39	24	63%	30
Grade 9	24	31	-23%	21
Grade 10	31	17	82%	27
Grade 11	17	24	-29%	17
Grade 12	24	14	71%	20
	502	465	8%	444
French First Language Students				
Kindergarten	11	11	0%	11
Grade 1	11	13	-15%	14
Grade 2	13	12	8%	10
Grade 3	12	7	71%	7
Grade 4	7	10	-30%	10
Grade 5	10	12	-17%	11
Grade 6	12	14	-14%	14
Grade 7	14	10	40%	10
Grade 8	10	7	43%	6
Grade 9	7	3	133%	4
Grade 10	3	7	-57%	7
Grade 11	7	4	75%	4
Grade 12	4	2	100%	0
	121	112	8%	108

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Program Delivery ($) - Salaries				
Teachers	45,977,369	44,663,470	3%	43,062,840
Educational Assistants	4,388,535	4,264,701	3%	3,881,926
Remedial Tutors	1,209,798	1,125,032	8%	1,118,311
Native Language Instructors	2,599,909	2,729,486	-5%	2,387,606
Substitute Teachers	1,072,473	1,072,473	0%	1,177,966
Program Support ($)				
Professional Development	95,000	95,000	0%	91,589
Library and Resource Services	1,162,100	1,194,005	-3%	1,425,009
Curriculum Development	1,959,023	1,830,183	7%	1,802,256
Early Intervention Initiatives	142,250	142,250	0%	141,016
Technology Assisted Learning	210,800	210,800	0%	222,303

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the federal government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skills training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community-based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth;
  - assisting immigrants with the transition to work in Yukon; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**215**	227	-5%	191
Labour Market Development	**5,644**	5,306	6%	5,063
Training Programs	**1,773**	2,174	-18%	1,662
Yukon College	**16,751**	16,453	2%	14,762
Total Advanced Education	**24,383**	24,160	1%	21,678
Allotments				
Personnel	**1,476**	1,476	0%	1,279
Other	**754**	968	-22%	728
Transfer Payments	**22,153**	21,716	2%	19,671
Total Allotments	**24,383**	24,160	1%	21,678

STATISTICS

Employment Training	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances ($)	4,208,153	4,106,153	2%	3,877,465
Grants (#)	746	746	0%	717
Average Amount ($)	4,702	4,588	2%	4,498
Training Allowances (#)	317	317	0%	309
Average Amount Approved ($)	2,210	2,156	3%	2,111
Canada Student Loans - Federal				
Total Value of Loans ($)	1,524,500	1,524,500	0%	1,524,500
Loans (#)	259	259	0%	259
Average Amount ($)	5,886	5,886	0%	5,886
Canada Millennium Scholarship - Federal				
Total Value of Scholarship ($)	277,000	277,000	0%	264,000
Scholarship (#)	92	92	0%	88
Average Amount ($)	3,011	3,011	0%	3,000

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	68	68	0%	61
Student Training Employment Program (STEP)	139	139	0%	135
	207	207	0%	196
Person-Months of Employment Created (#)	566	566	0%	538

ADVANCED EDUCATION
Training Programs

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Apprenticeship Program				
Designated Trades (#)	50	48	4%	48
Registered Apprentices (#)	390	387	1%	366
Apprentice Level Exam Candidates (#)	300	305	-2%	316
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,300	7,453	-2%	7,115
Participants (#)	175	181	-3%	160
Certification Program				
Certificates Issued (#)	40	37	8%	62
Examination Candidates (#)	50	40	25%	64
Yukon Government Apprentice Program				
Apprentices Supported (#)	6	6	0%	4

EDUCATION

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	**5**	5	0%	2
Summer School Fees	**10**	10	0%	9
Advanced Education				
Computer Camp Fees	**10**	10	0%	6
Apprenticeship Certification	**1**	1	0%	2
Trade School Registration Fees	**1**	1	0%	0
Total Taxes and General Revenues	**27**	27	0%	19
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	**120**	120	0%	135
Staff Accommodation Rental	**5**	5	0%	5
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	**195**	188	4%	181
Stikine Students	**233**	178	31%	104
Yukon Teachers' Association (YTA) Substitute Teachers	**35**	35	0%	47
Charles R. Bronfman Foundation Heritage	**4**	2	100%	4
Student Information and Assessments	**9**	9	0%	7
Yukon Francophone School Board	**110**	0	100%	0
Advanced Education				
Student Financial Assistance - Millennium Scholarship Fund	**50**	40	25%	40
Total Third-Party Recoveries	**761**	577	32%	523

EDUCATION

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	**2,143**	2,134	0%	2,034
Advanced Education				
Human Resources and Social Development Canada				
- Skills Development	**1,125**	1,340	-16%	1,125
- Older Workers' Initiative	**400**	0	100%	0
Immigration Portal	**200**	0	100%	0
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	42
- Canada Study Grants	**70**	70	0%	61
Total Recoveries from Canada	**3,979**	3,585	11%	3,262
Amortization of Deferred Capital Contributions	**157**	134	17%	130
TOTAL REVENUES	**4,924**	4,323	14%	3,934

EDUCATION

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	**10**	10	0%	10
Shad Valley	**5**	5	0%	0
Advanced Education				
Post Secondary Student Grants	**4,444**	4,342	2%	4,137
Post Secondary Student Scholarships	**74**	74	0%	74
Total Grants	**4,533**	4,431	2%	4,221
CONTRIBUTIONS				
Education Support Services				
Student Transportation *	**116**	116	0%	119
Education Reform	**125**	356	-65%	212
Public Schools				
Special Payments for Education-Related Events/Student Activities	**50**	50	0%	57
Student Accommodation (Boarding Subsidy) *	**115**	115	0%	140
Yukon Teachers' Association (YTA)				
- Professional Development Fund	**362**	362	0%	362
- Teacher Mentoring Fund	**50**	50	0%	50
Remuneration School Councils/Committees	**148**	148	0%	148
Council of Yukon First Nations				
- Native Language Program	**405**	352	15%	352
- Education Support	**170**	0	100%	0
Artist in the School	**19**	19	0%	19
Yukon Francophone School Board				
- Operations	**62**	56	11%	56
- Special Initiatives	**399**	405	-1%	398
Association franco-yukonnaise				
- Special Initiatives	**220**	220	0%	220
Interchange on Canadian Studies	**9**	9	0%	0
First Nations Elder Program	**50**	30	67%	45
First Nations Community Orientation	**20**	20	0%	14

* Paid under authority of legislation.

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	**35**	35	0%	35
Education Related Organizations	**35**	19	84%	62
Curriculum Support Initiatives	**10**	56	-82%	99
Association of Yukon School Councils, Boards and Committees	**119**	119	0%	87
Stay in School Initiatives	**30**	30	0%	30
First Nations Curriculum Development/ Implementation	**25**	25	0%	47
Home Tutor Program	**365**	400	-9%	317
School Cultural Activities	**250**	318	-21%	214
Whole Child Project	**90**	91	-1%	0
Canines for Safer Schools	**77**	79	-3%	0
Prior Years' Contributions	**0**	0	0%	80
Advanced Education				
Yukon College *	**13,312**	13,312	0%	13,003
Yukon College				
- College Board	**20**	20	0%	20
- Bachelor of Social Work	**370**	370	0%	370
- Yukon Native Teacher Education Program (YNTEP)	**540**	540	0%	540
- Fetal Alcohol Syndrome Disorder	**137**	137	0%	133
- Innovators in School Program	**57**	57	0%	57
- Seat Purchases	**780**	580	34%	618
- School of Visual Arts	**270**	165	64%	2
- Pension Fund	**866**	1,252	-31%	0
- Older Workers' Initiative	**400**	0	100%	0
Student Training and Employment Program	**366**	366	0%	304
Apprenticeship Initiatives	**45**	36	25%	36
Canada/Yukon Summer Program	**114**	114	0%	103
Yukon Learn	**250**	250	0%	250

EDUCATION

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education (cont'd)				
Journey Far Carver	**104**	77	35%	0
Labour Market Initiatives	**4**	4	0%	4
Prior Years' Contributions	**0**	20	-100%	20
Total Contributions	**20,991**	20,780	1%	18,623
TOTAL TRANSFER PAYMENTS	**25,524**	25,211	1%	22,844

* Paid under authority of legislation.

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

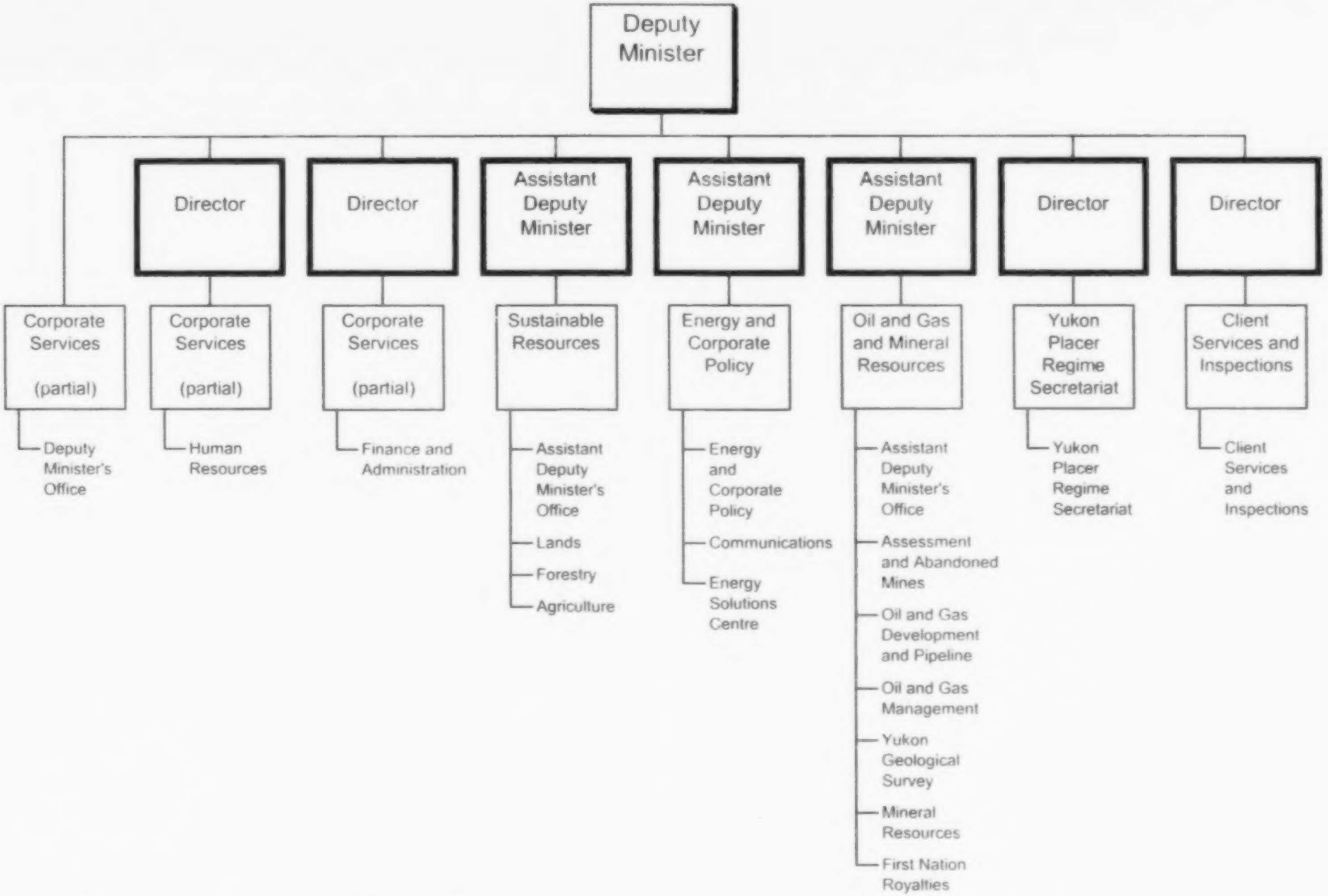
A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

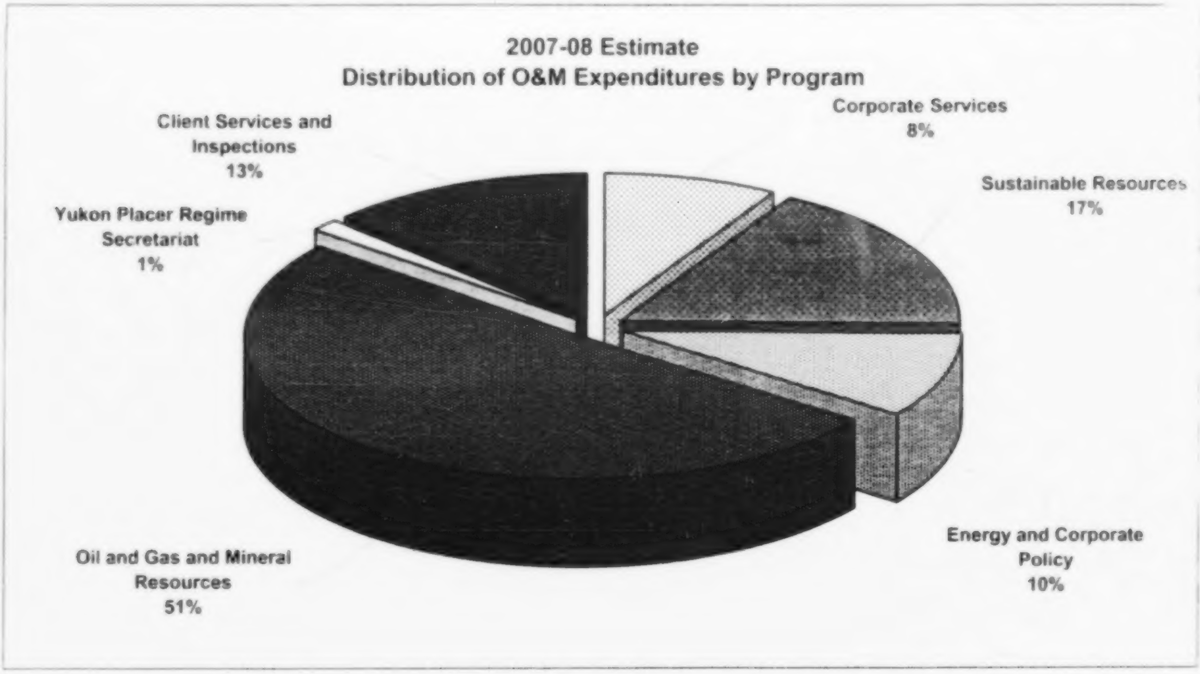

Deputy Minister
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Sustainable Resources
Assistant Deputy Minister's Office
Lands
Forestry
Agriculture
Energy and Corporate Policy
Energy and Corporate Policy
Communications
Energy Solutions Centre
Oil and Gas and Mineral Resources
Assistant Deputy Minister's Office
Assessment and Abandoned Mines
Oil and Gas Development and Pipeline
Oil and Gas Management
Yukon Geological Survey
Mineral Resources
First Nation Royalties
Yukon Placer Regime Secretariat
Yukon Placer Regime Secretariat
Client Services and Inspections
Client Services and Inspections

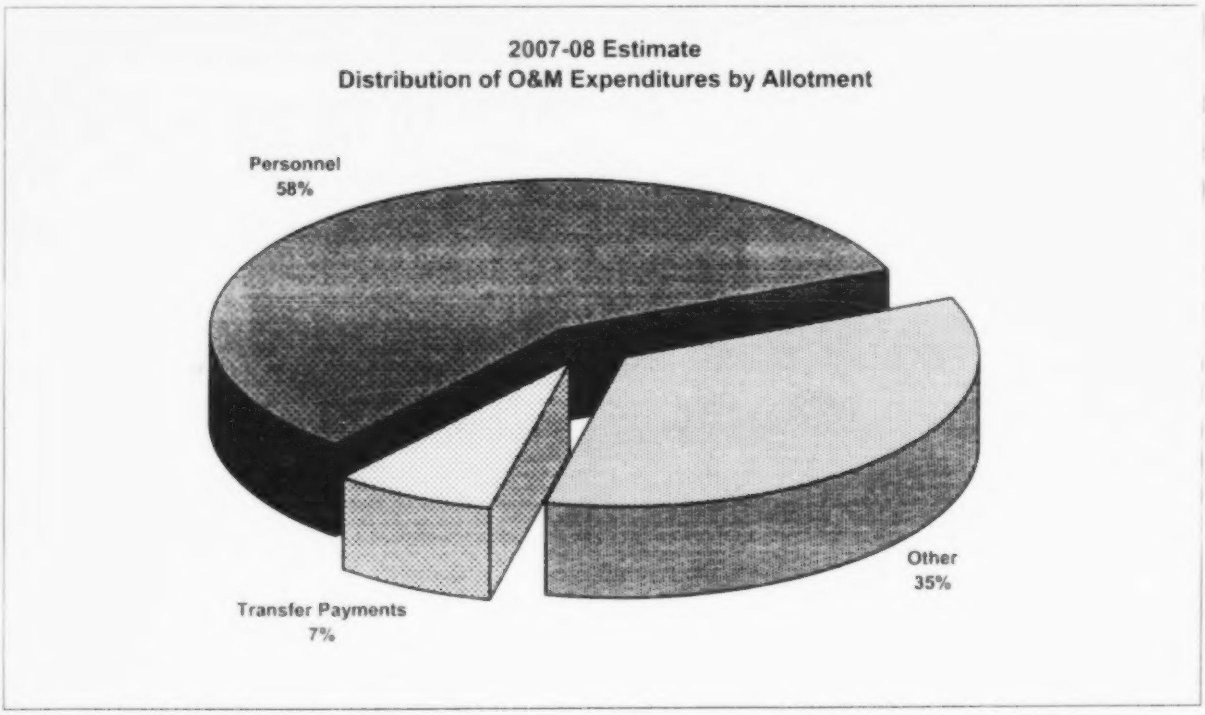
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,957**	3,032	-2%	2,838
Sustainable Resources	**5,969**	6,989	-15%	6,561
Energy and Corporate Policy	**3,354**	3,206	5%	2,501
Oil and Gas and Mineral Resources	**17,917**	16,864	6%	16,582
Yukon Placer Regime Secretariat	**480**	758	-37%	380
Client Services and Inspections	**4,470**	4,384	2%	4,273
Total Operation and Maintenance Vote 53	**35,147**	35,233	0%	33,135
Amortization Expense	**106**	100	6%	90
Revenues				
Taxes and General Revenues	**1,880**	3,225	-42%	6,567
Third-Party Recoveries	**314**	414	-24%	104
Recoveries from Canada	**9,154**	7,944	15%	6,956
Amortization of Deferred Capital Contributions	**33**	33	0%	33
Total Revenues	**11,381**	11,616	-2%	13,660
Allotments				
Personnel	**20,171**	19,333	4%	18,023
Other	**12,373**	12,709	-3%	12,448
Transfer Payments	**2,603**	3,191	-18%	2,664
Total Allotments	**35,147**	35,233	0%	33,135

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.


2007-08 Estimate
Distribution of O&M Expenditures by Program
Corporate Services 8%
Sustainable Resources 17%
Energy and Corporate Policy 10%
Oil and Gas and Mineral Resources 51%
Yukon Placer Regime Secretariat 1%
Client Services and Inspections 13%


2007-08 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 58%
Other 35%
Transfer Payments 7%

This page left blank intentionally.

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	**458**	464	-1%	518
Human Resources	**487**	534	-9%	440
Finance and Administration	**2,012**	2,034	-1%	1,880
Total Corporate Services	**2,957**	3,032	-2%	2,838
Allotments				
Personnel	**2,329**	2,404	-3%	2,165
Other	**628**	628	0%	672
Transfer Payments	**0**	0	0%	1
Total Allotments	**2,957**	3,032	-2%	2,838

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.
- To implement the lands digital map framework for Yukon.

Forestry:

- To develop and implement forestry policy and legislation for the Yukon.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To undertake the planning and harvesting of timber that is burnt, wind damaged, attacked by insects or diseased.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES
(Cont'd)

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Assistant Deputy Minister's Office	**252**	283	-11%	300
Lands	**2,011**	2,066	-3%	2,001
Forestry	**2,539**	3,219	-21%	3,156
Agriculture	**1,167**	1,421	-18%	1,104
Total Sustainable Resources	**5,969**	6,989	-15%	6,561
Allotments				
Personnel	**4,205**	4,236	-1%	4,278
Other	**889**	1,133	-22%	839
Transfer Payments	**875**	1,620	-46%	1,444
Total Allotments	**5,969**	6,989	-15%	6,561

This page left blank intentionally.

ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To internally and externally increase awareness and understanding of departmental priorities, programs, policies and initiatives, through effective communications.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To facilitate improved energy efficiency and use of new energy technologies by energy consumers.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Energy and Corporate Policy	**1,533**	1,912	-20%	1,856
Communications	**552**	469	18%	494
Energy Solutions Centre	**1,269**	825	54%	151
Total Energy and Corporate Policy	**3,354**	3,206	5%	2,501
Allotments				
Personnel	**2,525**	2,551	-1%	2,017
Other	**726**	563	29%	213
Transfer Payments	**103**	92	12%	271
Total Allotments	**3,354**	3,206	5%	2,501

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- To ensure access to a Mackenzie Valley pipeline for north central Yukon natural gas.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas management and regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Assistant Deputy Minister's Office	**508**	436	17%	329
Assessment and Abandoned Mines	**8,835**	7,245	22%	6,800
Oil and Gas Development and Pipeline	**711**	754	-6%	673
Oil and Gas Management	**1,249**	1,318	-5%	1,355
Yukon Geological Survey	**3,194**	3,197	0%	3,042
Mineral Resources	**3,158**	3,107	2%	3,461
First Nation Royalties	**262**	807	-68%	922
Total Oil and Gas and Mineral Resources	**17,917**	16,864	6%	16,582
Allotments				
Personnel	**7,404**	6,369	16%	6,098
Other	**8,939**	9,026	-1%	9,536
Transfer Payments	**1,574**	1,469	7%	948
Total Allotments	**17,917**	16,864	6%	16,582

YUKON PLACER REGIME SECRETARIAT

PROGRAM OBJECTIVE

- To develop and implement the new Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Yukon Placer Regime Secretariat	**480**	758	-37%	380
Total Yukon Placer Regime Secretariat	**480**	758	-37%	380
Allotments				
Personnel	**277**	331	-16%	101
Other	**152**	417	-64%	279
Transfer Payments	**51**	10	410%	0
Total Allotments	**480**	758	-37%	380

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Client Services and Inspections	**4,470**	4,384	2%	4,273
Total Client Services and Inspections	**4,470**	4,384	2%	4,273
Allotments				
Personnel	**3,431**	3,442	0%	3,364
Other	**1,039**	942	10%	909
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,470**	4,384	2%	4,273

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	**15**	15	0%	54
Land Sales Fees	**18**	7	157%	13
Unearned Equity	**1**	1	0%	0
Land Leases	**120**	150	-20%	167
Land Use Fees	**10**	11	-9%	17
Quarrying Royalties and Leases	**12**	18	-33%	10
Sale of Undeveloped Land	**145**	125	16%	856
Royalties Collected on Lease Agreements	**15**	10	50%	5
Other Royalties	**1**	20	-95%	27
Forestry				
Application Fees	**10**	10	0%	3
Stumpage Dues	**20**	20	0%	10
Engineering Levy	**5**	5	0%	1
Agriculture				
Agricultural Land Application and Grazing Lease Fees	**4**	4	0%	13
Oil and Gas and Mineral Resources				
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	**625**	2,000	-69%	4,132
- Rentals and Administration	**16**	16	0%	14
Yukon Geological Survey				
Sale of Maps	**10**	10	0%	11
Mineral Resources				
Coal Leases, Permits and Royalties	**45**	48	-6%	67
Placer Mining Fees	**249**	250	0%	255
Quartz Mining Fees and Leases	**554**	500	11%	908
Maps, Publications and Charts	**5**	5	0%	3
Prior Years' Revenues	**0**	0	0%	1
Total Taxes and General Revenues	**1,880**	3,225	-42%	6,567

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Land - Legal Surveys	**10**	10	0%	0
Agriculture				
Agriculture Conference	**2**	2	0%	2
Master Gardener Course	**2**	2	0%	2
Energy and Corporate Policy				
Energy Solutions Centre				
- Yukon Development Corporation	**300**	400	-25%	100
Total Third-Party Recoveries	**314**	414	-24%	104
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	**10**	10	0%	10
Sustainable Resources				
Forestry				
- Prior Years' Recoveries	**0**	19	-100%	0
Agriculture				
Agriculture Canada				
- Agriculture Policy Framework	**321**	321	0%	202
- Rent	**3**	3	0%	4
- National Water Supply Expansion Program	**100**	100	0%	0
- Prior Years' Recoveries	**0**	273	-100%	168
Energy and Corporate Policy				
Energy Solutions Centre - NRCan	**200**	125	60%	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	**8,294**	6,748	23%	6,466
Yukon Geological Survey				
Prior Years' Recoveries	**0**	158	-100%	0

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Yukon Placer Regime Secretariat				
Yukon Placer Regime Secretariat - Fisheries and Oceans Canada	**226**	187	21%	106
Total Recoveries from Canada	**9,154**	7,944	15%	6,956
Amortization of Deferred Capital Contributions	**33**	33	0%	33
TOTAL REVENUES	**11,381**	11,616	-2%	13,660

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Deputy Minister's Office				
Prior Years' Contributions	**0**	0	0%	1
Sustainable Resources				
Forestry				
Forest Sector Trust Fund	**500**	1,000	0%	1,000
Canadian Forest Services	**15**	15	0%	0
Prior Years' Contributions	**0**	245	-100%	147
Agriculture				
Yukon Agricultural Association - Operational funding	**25**	25	0%	25
Agriculture Policy Framework Agreement - Various recipients	**235**	235	0%	90
National Water Supply Expansion Program - Various recipients	**100**	100	0%	0
Prior Years' Contributions	**0**	0	0%	182
Energy and Corporate Policy				
Utilities Consumers Group	**3**	3	0%	3
Energy Solutions Centre	**100**	0	100%	0
Prior Years' Contributions	**0**	89	-100%	268
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Yukon Chamber of Mines - Training Fund	**100**	100	0%	0
Assessment and Abandoned Mines				
Type II Mine Site Reclamation - Various Yukon First Nations	**1,219**	1,068	14%	300
Oil and Gas Management				
Memorandum of Understanding (MOU) - Various Yukon First Nations	**25**	25	0%	0
Prior Years' Contributions	**0**	0	0%	5

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Yukon Geological Survey				
Geological Surveys				
- Various Universities	**100**	100	0%	79
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	**45**	45	0%	30
Yukon Chamber of Mines				
- Operational funding	**45**	45	0%	45
Various First Nations				
- Mineral Related	**25**	25	0%	0
Mining Association of Canada	**15**	15	0%	0
Prior Years' Contributions	**0**	46	-100%	489
Yukon Placer Regime Secretariat				
Traditional Knowledge Consultation				
- Various Yukon First Nations	**51**	10	410%	0
TOTAL TRANSFER PAYMENTS	**2,603**	3,191	-18%	2,664

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

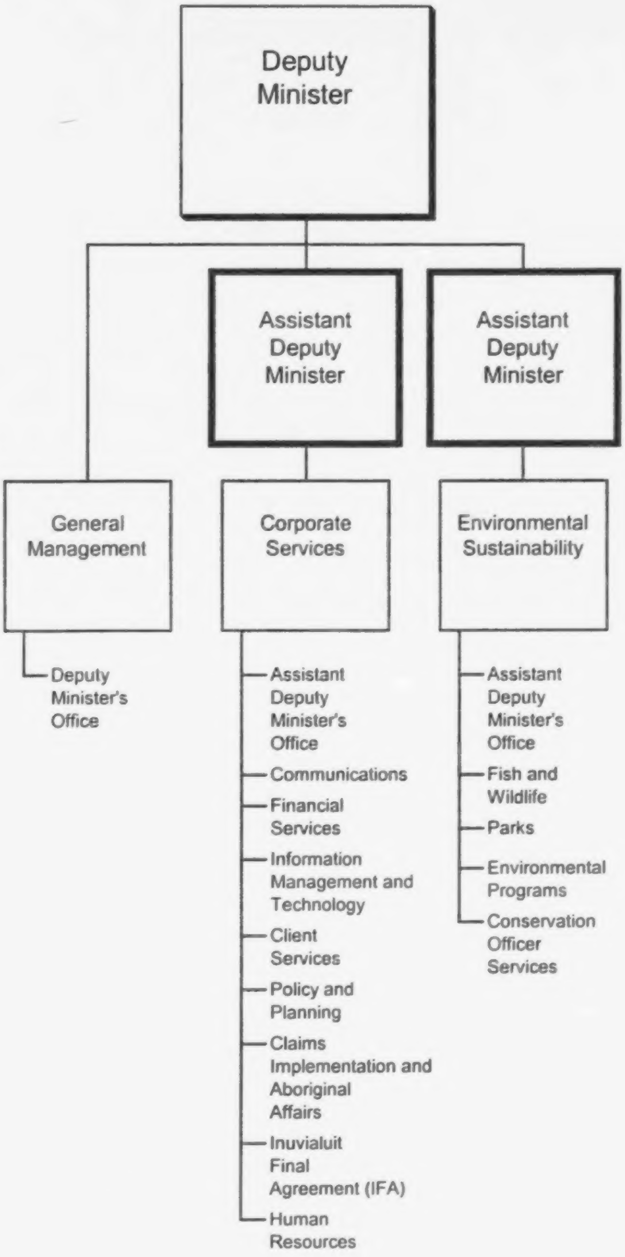
K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
    - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
    - initiating a process to update the Yukon Conservation Strategy;
    - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
    - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
    - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
    - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
    - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
General Management
Corporate Services
Environmental Sustainability
Deputy Minister's Office
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Human Resources
Assistant Deputy Minister's Office
Fish and Wildlife
Parks
Environmental Programs
Conservation Officer Services

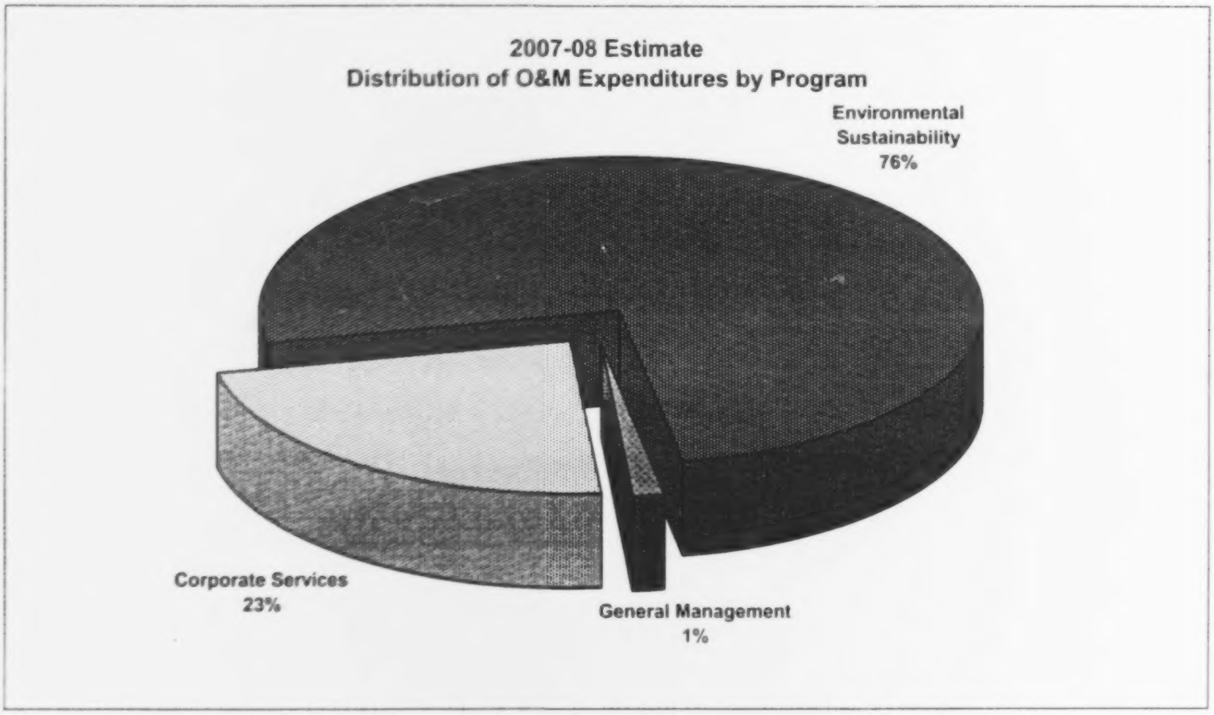
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

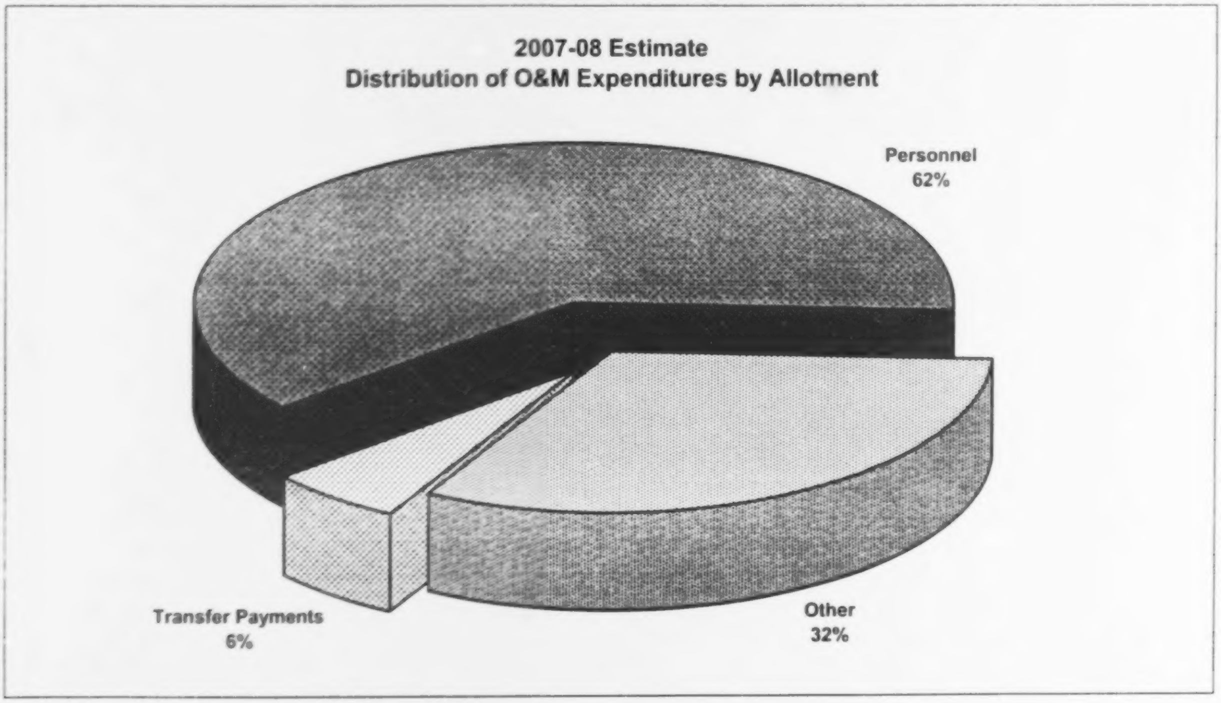
VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
General Management	**285**	285	0%	284
Corporate Services	**5,177**	5,188	0%	4,831
Environmental Sustainability	**16,853**	15,301	10%	14,534
Total Operation and Maintenance Vote 52	**22,315**	20,774	7%	19,649
Amortization Expense	**157**	126	25%	113
Revenues				
Taxes and General Revenues	**892**	892	0%	921
Third-Party Recoveries	**439**	339	29%	233
Recoveries from Canada	**928**	992	-6%	964
Total Revenues	**2,259**	2,223	2%	2,118
Allotments				
Personnel	**13,799**	13,423	3%	12,844
Other	**7,217**	5,909	22%	5,401
Transfer Payments	**1,299**	1,442	-10%	1,404
Total Allotments	**22,315**	20,774	7%	19,649

Note:
Restated 2005-06 Actual to be consistent with the 2006-07 Forecast and 2007-08 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT





This page left blank intentionally.

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Deputy Minister's Office	**285**	285	0%	284
Total General Management	**285**	285	0%	284
Allotments				
Personnel	**255**	255	0%	244
Other	**30**	30	0%	40
Transfer Payments	**0**	0	0%	0
Total Allotments	**285**	285	0%	284

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Assistant Deputy Minister's Office	**800**	791	1%	724
Communications	**157**	102	54%	86
Financial Services	**327**	406	-19%	353
Information Management and Technology	**835**	817	2%	780
Client Services	**870**	910	-4%	878
Policy and Planning	**633**	578	10%	549
Claims Implementation and Aboriginal Affairs	**353**	341	4%	251
Inuvialuit Final Agreement (IFA)	**928**	971	-4%	941
Human Resources	**274**	272	1%	269
Total Corporate Services	**5,177**	5,188	0%	4,831
Allotments				
Personnel	**3,286**	3,285	0%	3,036
Other	**1,059**	1,064	0%	958
Transfer Payments	**832**	839	-1%	837
Total Allotments	**5,177**	5,188	0%	4,831

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Client Services (#)				
Publications				
Publications Distributed	95	90	6%	90
Total Quantities Distributed	164,000	165,000	-1%	140,000
New/Revised Publications	26	24	8%	37
Library Data				
Books on Hand *	10,600	10,500	1%	10,335
Periodicals on Hand	195	200	-3%	198
Inter-Library Loan Requests	150	200	-25%	130
Requests for Searches	300	400	-25%	225
Items Borrowed from Staff Library	200	250	-20%	168

* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Policy and Planning (#)				
Cabinet/Ministerial Submissions Prepared	80	80	0%	55
Acts/Regulations Prepared	10	5	100%	17
Written Ministerial / Premier Responses to Public Inquiries	70	150	-53%	29
Human Resources (#)				
Recruitment Actions	120	110	9%	117
Time Sheets Processed	1,720	1,500	15%	1,723
Position Descriptions Reviewed	100	40	150%	98

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To mange and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to participate in the development of climate change policy, strategies, and action plans that contribute to achieving YG commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Assistant Deputy Minister's Office	**402**	194	107%	147
Fish and Wildlife	**6,336**	5,460	16%	4,886
Parks	**2,866**	2,646	8%	2,602
Environmental Programs	**3,956**	3,904	1%	3,696
Conservation Officer Services	**3,293**	3,097	6%	3,203
Total Environmental Sustainability	**16,853**	15,301	10%	14,534
Allotments				
Personnel	**10,258**	9,883	4%	9,564
Other	**6,128**	4,815	27%	4,403
Transfer Payments	**467**	603	-23%	567
Total Allotments	**16,853**	15,301	10%	14,534

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,600	3,600	0%	3,529
Non-Resident	860	860	0%	851
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,700	7,700	0%	7,660
Canadian Resident	3,000	3,000	0%	2,858
Non-Resident	3,500	3,500	0%	3,328
Trapping				
Annual Value of Yukon Fur Sold ($)	400,000	350,000	14%	350,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	334	334	0%	334
Group Trapping Areas (#)	17	17	0%	17
Individuals Involved in Trapping (#)	500	500	0%	500

ENVIRONMENTAL SUSTAINABILITY
Parks

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Parks (#)	4	4	0%	4
Campgrounds	40	41	-2%	41
Self Registration	40	41	-2%	41
Campground Sites	1,027	1,055	-3%	1,055
Recreation Sites	14	14	0%	14
Trails	18	18	0%	18
Heritage Rivers				
Nominated	0	0	0%	0
Designated	3	3	0%	3
Campground Permits Sold Through Agents/Vendors				
Annual Permits	1,050	1,050	0%	888
Daily Permits	23,000	23,000	0%	22,542
Permit Agents/Vendors	80	105	-24%	80

STATISTICS

Environmental Affairs Section	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Project Screenings (#)				
Land Use Permits	120	180	-33%	180
Land Dispositions	110	164	-33%	153
Timber Operations	8	12	-33%	12
Timber Projects/Reviews	4	8	-50%	10
Water Licences *	60	35	71%	180
Mining Land Use (placer)	61	38	61%	120
Mining Land Use (quartz)	36	23	57%	22
Oil and Gas	2	2	0%	0
Agricultural Applications Reviews	42	44	-5%	43
Miscellaneous **	21	21	0%	21
YEAA Based Project Reviews ***	0	0	0%	1
YESAA Based Project Reviews ****	11	1	1000%	0
Major Projects (Type A Water/Mining)	5	9	-44%	5
Total Screenings (#)	480	537	-11%	747

* Water and Placer Authorizations spiked in 2005/06 due to 5 year renewals under the new Mining Land Use Regulations.

** Includes Dempster Authorizations, Navigable Waters, Transport Canada (airport) Reviews, Subdivision Reviews.

*** *Yukon Environmental Assessment Act* (YEAA) review where Environment was the proponent or "Lead" under the past Environmental Assessment legislation.

**** *Yukon Environmental and Socio-Economic Assessment Act* (YESAA) reviews where Environment is the proponent or "Lead" under the new Environmental Assessment legislation.

ENVIRONMENTAL SUSTAINABILITY
Environmental Programs

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits	8	9	-11%	7
Pesticide Vendor Permits	6	6	0%	6
Pesticide Service Permits	5	6	-17%	5
Pesticide Applicator Certifications (1)	4	8	-50%	5
Special Waste Generator Permits	120	117	3%	112
Special Waste Management Facility Permits	66	65	2%	60
Special Waste Permits for Release, Disposal, Mixing or Diluting	16	14	14%	12
Special Waste Transportation Permits (2)	0	50	-100%	0
Ozone Depleting Substance (ODS) and Other Halocarbon Permits	67	62	8%	55
Designated Materials Depots Permits	6	6	0%	6
Designated Materials Retailer Permits	42	41	2%	39
Recycling Depot Registrations	28	29	-3%	26
Contaminated Sites Regulation				
Relocation Permits	45	35	29%	30
Land Treatment Facility Permits	20	17	18%	15
Risk Assessment Permits	5	5	0%	4
Designations	15	12	25%	10
Certificates of Compliance	2	2	0%	2
Storage Tank Regulations				
Permits for commercial/industrial activities	90	85	6%	37
Permits for residential tank removals	150	240	-38%	150
Solid Waste Regulations				
Solid Waste Disposal Facility Permits	12	11	9%	11
Solid Waste Commercial Dump Permits	4	2	100%	2
Air Emissions Permits	16	19	-16%	19

1) Yukon uses the British Columbia certification process for pesticide applicators. This statistic indicates the number of British Columbia examinations administered by the Environmental Programs branch.

2) Due to a legal opinion no separate permits for the transportation of special wastes have been issued; instead transportation conditions have been included in other special waste permits as appropriate.

STATISTICS

Environmental Protection and Assessment	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Monitoring and Inspections Section (#)				
Inspections (1)	120	77	56%	77
Occurrence Reports	100	130	-23%	130
Waste Manifests	336	360	-7%	358
Samples Collected				
Field Analysis (2)	70	200	-65%	310
Laboratory Analysis	32	42	-24%	42
Spill Reports (3)	65	51	27%	55
YTG Environmental Programs Branch - Lead	53	31	71%	33

1) Inspections are conducted for routine compliance monitoring according to the Inspections Plan; or in response to complaints and occurrences.

2) High number of field samples in 2005-06 and 2006-07 due to Lambert Street investigation.

3) As prescribed in the *Letter of Understanding Concerning Government Response to Spills in the Yukon,* the lead role is determined by legislated mandate.

ENVIRONMENTAL SUSTAINABILITY
Environmental Programs

STATISTICS

Water Resources	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Hydrology				
Snow Course Survey Visits	210	210	0%	210
Meteorological Station Visits	22	24	-8%	20
Hydrometric Station Visits	58	60	-3%	65
Ice Jam Monitoring Flights	16	16	0%	8
Special Project Trips (in person days)	15	16	-6%	12
Daily Break-up Projections	22	25	-12%	25
Daily Snowmelt Flood Projections	80	80	0%	80
Snow Survey Bulletin and Water Supply Forecast Publications	3	3	0%	3
Data/Information Requests from Pubiic	90	80	13%	80
Design Streamflow Estimates for Highways and Public Works	28	30	-7%	25
Environmental Impact Assessments	12	12	0%	10
Major Studies	6	4	50%	4
Presentations	12	12	0%	6
Meeting/Teleconferences	30	30	0%	35
Water Inspections				
Water Licence Inspections	37	100	-63%	88
Non-licence Inspections	32	64	-50%	63
Occurrence/Complaint Inspections	29	71	-59%	94
Spills	2	9	-78%	11
Water Quality				
Water Audits or Surveys Conducted	40	45	-11%	54
Sampling Stations Visited	210	220	-5%	220
Water Samples Collected	650	700	-7%	747
Water Quality Trend Sites Operated	5	4	25%	n/a
Focus Water Quality Studies	2	1	100%	2
Water Board Hearings Participation	3	1	200%	2
Water Quality Policy Initiatives	2	2	0%	2
Water Quality Queries Responded to	15	20	-25%	n/a

ENVIRONMENTAL SUSTAINABILITY
Conservation Officer Services

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
District Occurrence Reports (do not include minor wildlife incidents)	795	712	12%	793
Branch Enforcement Actions	240	200	20%	238
Branch Inspections	310	175	77%	308
Hunter and Resource Education Workshops	70	60	17%	71

This page left blank intentionally.

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	**306**	306	0%	296
Wilderness Tourism Licensing	**8**	8	0%	9
Hunting Licences and Seals	**322**	322	0%	354
Trapping and Fur Licences	**6**	6	0%	4
Fishing Licences	**240**	240	0%	245
Outfitting Fees	**10**	10	0%	12
Prior Years' Revenues	**0**	0	0%	1
Total Taxes and General Revenues	**892**	892	0%	921
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	**50**	50	0%	0
Advertising Recoveries - Publications	**10**	10	0%	10
Mapping Recoveries	**10**	10	0%	1
Environmental Sustainability				
Miscellaneous Partnerships	**200**	62	223%	0
Freshwater Fisheries Agreement - Yukon Development Corporation	**20**	20	0%	20
Compulsory Inspections - Province of British Columbia	**2**	2	0%	1
Conservation Action Team	**2**	2	0%	2
Special Waste Collection	**60**	98	-39%	57
Nature Serve Yukon - Nature Conservancy of Canada	**35**	35	0%	33
Boreal Forest Project - University of British Columbia	**50**	50	0%	36
Prior Years' Recoveries	**0**	0	0%	73
Total Third-Party Recoveries	**439**	339	29%	233

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	**928**	971	-4%	898
Environmental Sustainability				
Prior Years' Recoveries	**0**	21	-100%	66
Total Recoveries from Canada	**928**	992	-6%	964
TOTAL REVENUES	**2,259**	2,223	2%	2,118

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Environmental Sustainability				
Wildlife Health Fund	**1**	1	0%	1
Canadian Cooperative Wildlife Health Centre	**10**	8	25%	8
Fur Institute of Canada	**6**	6	0%	6
Total Grants	**17**	15	13%	15
CONTRIBUTIONS				
Corporate Services				
Yukon Wildlife Preserve	**550**	550	0%	550
Environmental Public Awareness - Various Recipients	**30**	30	0%	30
Yukon Conservation Society	**35**	35	0%	35
Wildlife Management Advisory Council	**217**	214	1%	214
Prior Years' Contributions	**0**	10	-100%	8
Environmental Sustainability				
Porcupine Caribou Management Board				
- Operational Costs	**48**	48	0%	52
- Harvest Strategy	**20**	0	100%	0
Yukon College				
- Climate Change Research	**75**	75	0%	75
Yukon Trappers Association				
- Training Workshops	**30**	38	-21%	68
- Klondike Soft Gold Program	**25**	15	67%	10
Arctic Borderland Ecological Knowledge Society	**5**	7	-29%	3
Whitehorse Fish Hatchery	**70**	75	-7%	58
Yukon Fish and Game Association	**35**	55	-36%	58
Wildlife Habitat Canada	**4**	4	0%	4
Waste Reduction Initiatives - Various Recipients	**80**	80	0%	66

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Environmental Sustainability (cont'd)				
Ducks Unlimited	**18**	20	-10%	15
Fish and Wildlife Research Support - Various Recipients	**20**	0	100%	0
University of Alberta	**20**	0	100%	0
Prior Years' Contributions	**0**	171	-100%	143
Total Contributions	**1,282**	1,427	-10%	1,389
TOTAL TRANSFER PAYMENTS	**1,299**	1,442	-10%	1,404

This page left blank intentionally.

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

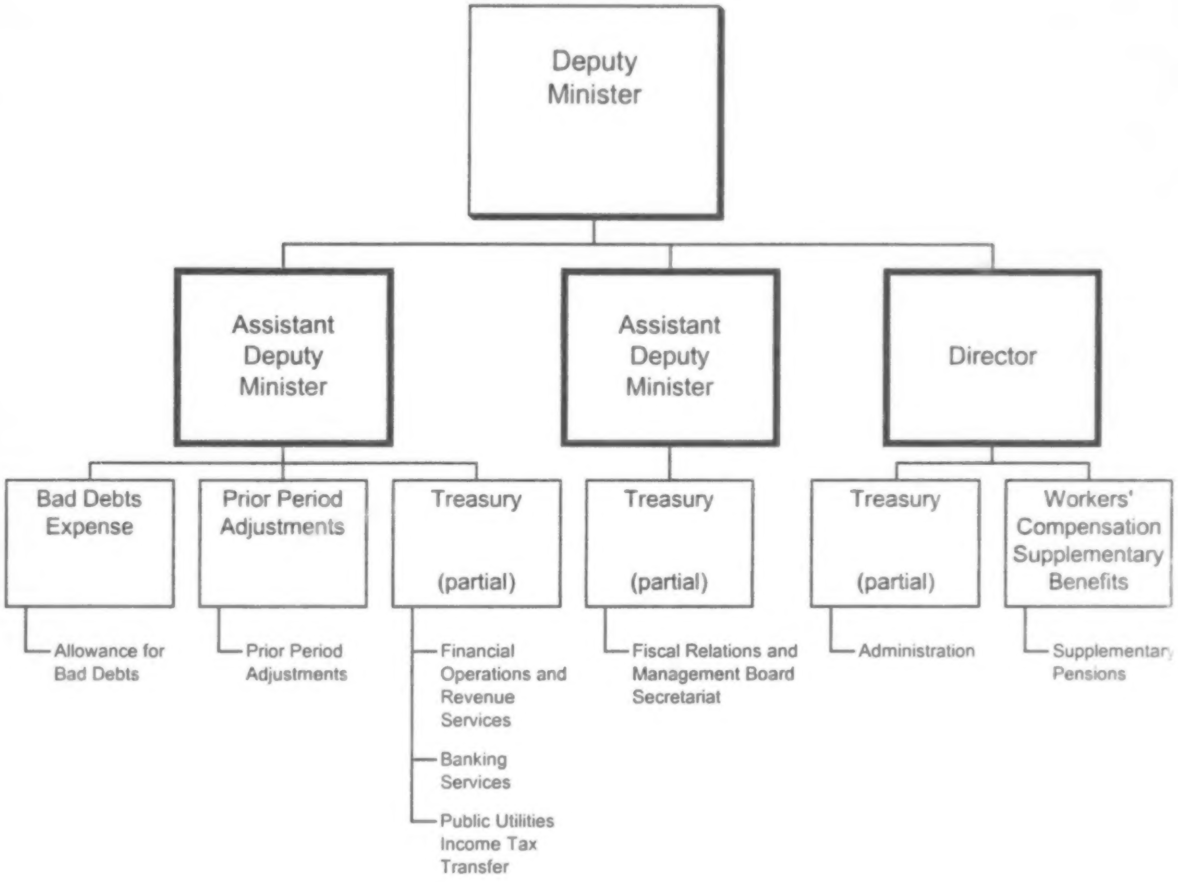
B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Bad Debts Expense
Prior Period Adjustments
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Prior Period Adjustments
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

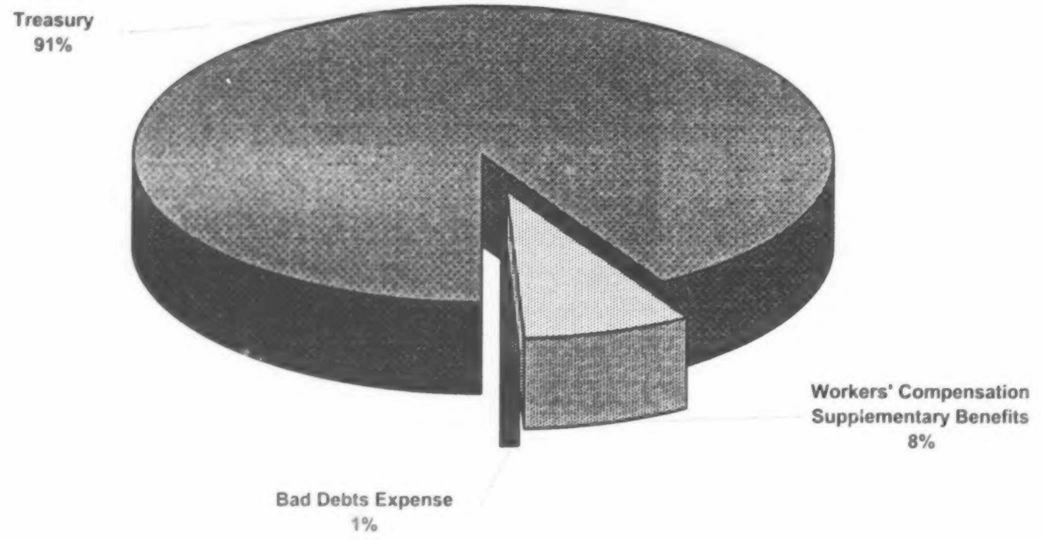
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE

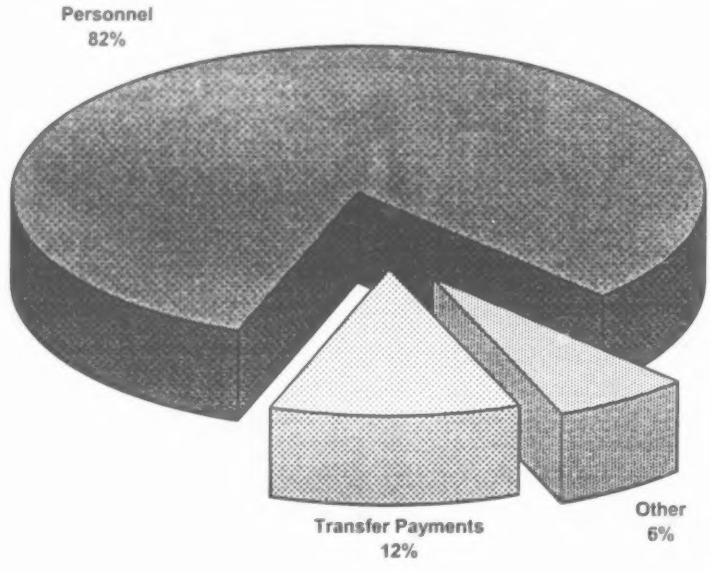
FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**5,058**	4,934	3%	5,173
Workers' Compensation Supplementary Benefits	**426**	426	0%	390
Bad Debts Expense	**48**	48	0%	39
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 12	**5,532**	5,408	2%	5,602
Amortization Expense	**4**	4	0%	4
Revenues				
Transfers from Canada	**585,395**	601,028	-3%	575,512
Taxes and General Revenues	**69,607**	68,163	2%	61,701
Third-Party Recoveries	**16**	16	0%	5
Total Revenues	**655,018**	669,207	-2%	637,218
Allotments				
Personnel	**4,539**	4,171	9%	3,968
Other	**354**	429	-17%	323
Transfer Payments	**639**	808	-21%	1,311
Total Allotments	**5,532**	5,408	2%	5,602

Note:
Restated 2005-06 Actual to be consistent with the 2006-07 Forecast and 2007-08 Estimate presentation.

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 Estimate
Distribution of O&M Expenditures by Allotment



PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**559**	620	-10%	563
Financial Operations and Revenue Services	**2,633**	2,430	8%	2,386
Fiscal Relations and Management Board Secretariat	**1,603**	1,452	10%	1,297
Banking Services	**50**	50	0%	5
Public Utilities Income Tax Transfer	**213**	213	0%	213
Prior Years' Expenditures	**0**	169	-100%	709
Total Treasury	**5,058**	4,934	3%	5,173
Allotments				
Personnel	**4,539**	4,171	9%	3,968
Other	**306**	381	-20%	284
Transfer Payments	**213**	382	-44%	921
Total Allotments	**5,058**	4,934	3%	5,173

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	216	216	0%	249
Tobacco Wholesalers	240	240	0%	275
Insurance Tax Returns	230	230	0%	236
Trucker Returns	896	896	0%	879
Recycling Dealer Returns	396	396	0%	384
Tire Retailer Returns	176	176	0%	166
Permits (#)				
Fuel Oil Distributor Permits	18	18	0%	20
Fuel Oil Vendor Permits	88	88	0%	90
Tobacco Wholesaler Permits	20	20	0%	21
Tobacco Retail Permits	160	160	0%	156
Tax Exempt Permits	262	262	0%	275
Cash Bonds	217	217	0%	200
Trucker Permits	224	224	0%	207
Other (#)				
Recycling Claims	110	110	0%	154
Recycling Permits				
Dealers	33	33	0%	32
Depots	26	26	0%	24
Tire Retailers	44	44	0%	43
ACCOUNTING (#)				
Vendors	20,000	20,000	0%	22,285
Invoices	220,000	220,000	0%	219,875
Accounts Payable Payments	100,000	100,000	0%	101,843
Payroll Payments	98,000	98,000	0%	98,654

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the *Workers' Compensation Supplementary Benefits Act.*

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Supplementary Pensions	**426**	426	0%	390
Total Workers' Compensation Supplementary Benefits	**426**	426	0%	390
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**426**	426	0%	390
Total Allotments	**426**	426	0%	390

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Allowance for Bad Debts	**48**	48	0%	39
Total Bad Debts Expense	**48**	48	0%	39
Allotments				
Personnel	**0**	0	0%	0
Other	**48**	48	0%	39
Transfer Payments	**0**	0	0%	0
Total Allotments	**48**	48	0%	39

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Prior Period Adjustments	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

FINANCE

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	**543,595**	516,818	5%	494,140
Canada Health Transfer	**22,461**	20,959	7%	21,200
Canada Social Transfer	**9,582**	9,158	5%	9,091
Patient Wait Times Guarantee Trust	**4,473**	0	100%	0
Human Papillomavirus Immunization Trust	**284**	0	100%	0
ecoTrust for Clean Air and Climate Change	**5,000**	0	100%	0
Prior Years' Transfers	**0**	54,093	-100%	51,081
Total Transfers from Canada	**585,395**	601,028	-3%	575,512
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	**41,162**	42,500	-3%	41,214
Corporate Income Tax	**9,698**	4,080	138%	1,986
Fuel Oil Tax - Diesel	**2,805**	2,660	5%	2,642
Fuel Oil Tax - Other	**3,704**	3,752	-1%	3,736
Insurance Premium Tax	**1,509**	1,442	5%	1,453
Tobacco Tax	**6,940**	6,699	4%	6,653
Other Revenue				
Banking and Investment	**3,750**	7,000	-46%	3,961
Interest on Accounts Receivable	**10**	10	0%	11
Exchange	**4**	4	0%	1
Loan Guarantee Fees	**2**	2	0%	1
Miscellaneous Revenue	**23**	14	64%	43
Total Taxes and General Revenues	**69,607**	68,163	2%	61,701
THIRD-PARTY RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	0
Charge Card Incentive	**10**	10	0%	5
Total Third-Party Recoveries	**16**	16	0%	5
TOTAL REVENUES	**655,018**	669,207	-2%	637,218

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Treasury				
Prior Years' Grants	**0**	169	-100%	709
Total Grants	**0**	169	-100%	709
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	**213**	213	0%	212
Workers' Compensation Supplementary Benefits	**426**	426	0%	390
Total Contributions	**639**	639	0%	602
TOTAL TRANSFER PAYMENTS	**639**	808	-21%	1,311

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

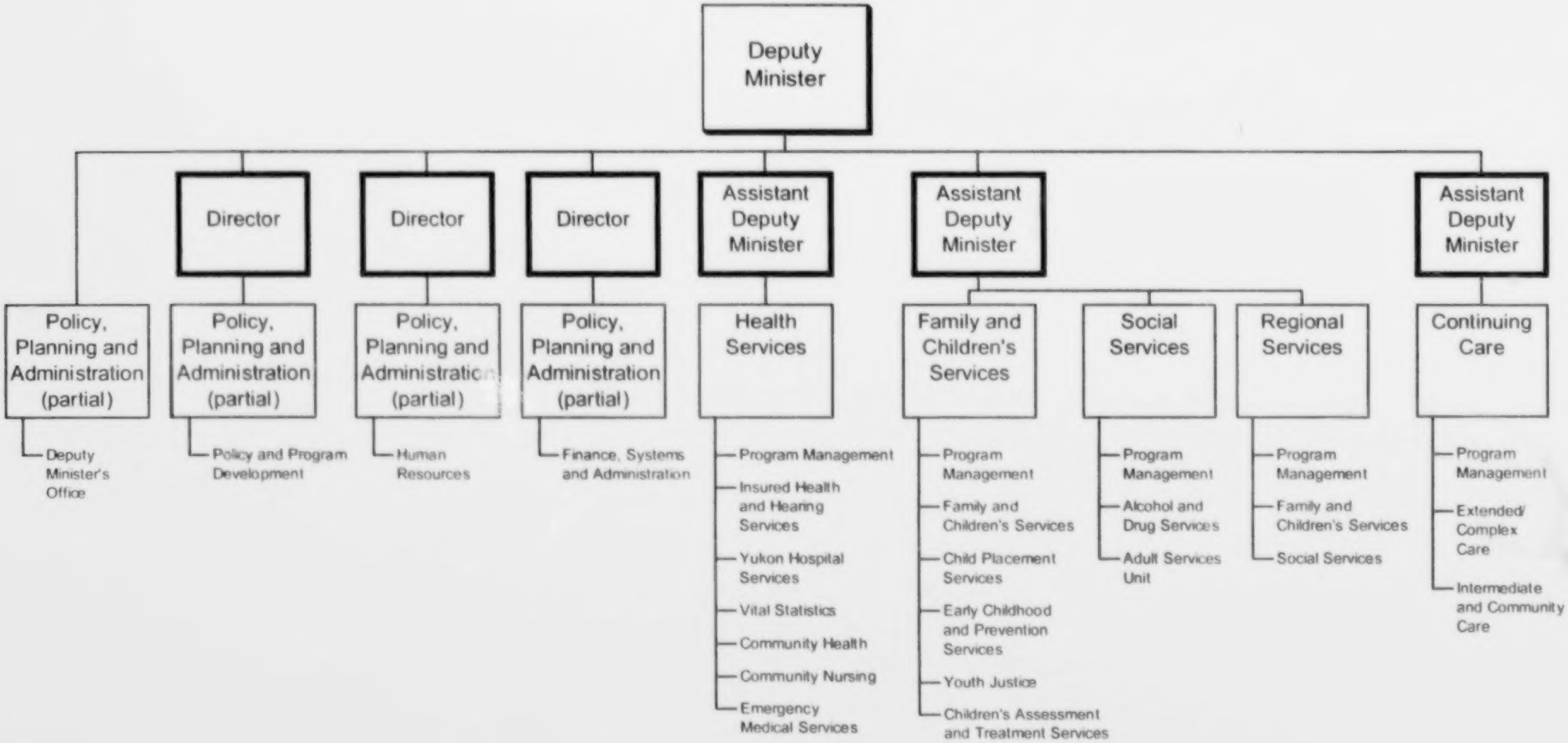
J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Policy, Planning and Administration (partial)
Deputy Minister's Office
Director
Policy, Planning and Administration (partial)
Policy and Program Development
Director
Policy, Planning and Administration (partial)
Human Resources
Director
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Assistant Deputy Minister
Health Services
Program Management
Insured Health and Hearing Services
Yukon Hospital Services
Vital Statistics
Community Health
Community Nursing
Emergency Medical Services
Assistant Deputy Minister
Family and Children's Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Justice
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Regional Services
Program Management
Family and Children's Services
Social Services
Assistant Deputy Minister
Continuing Care
Program Management
Extended/ Complex Care
Intermediate and Community Care

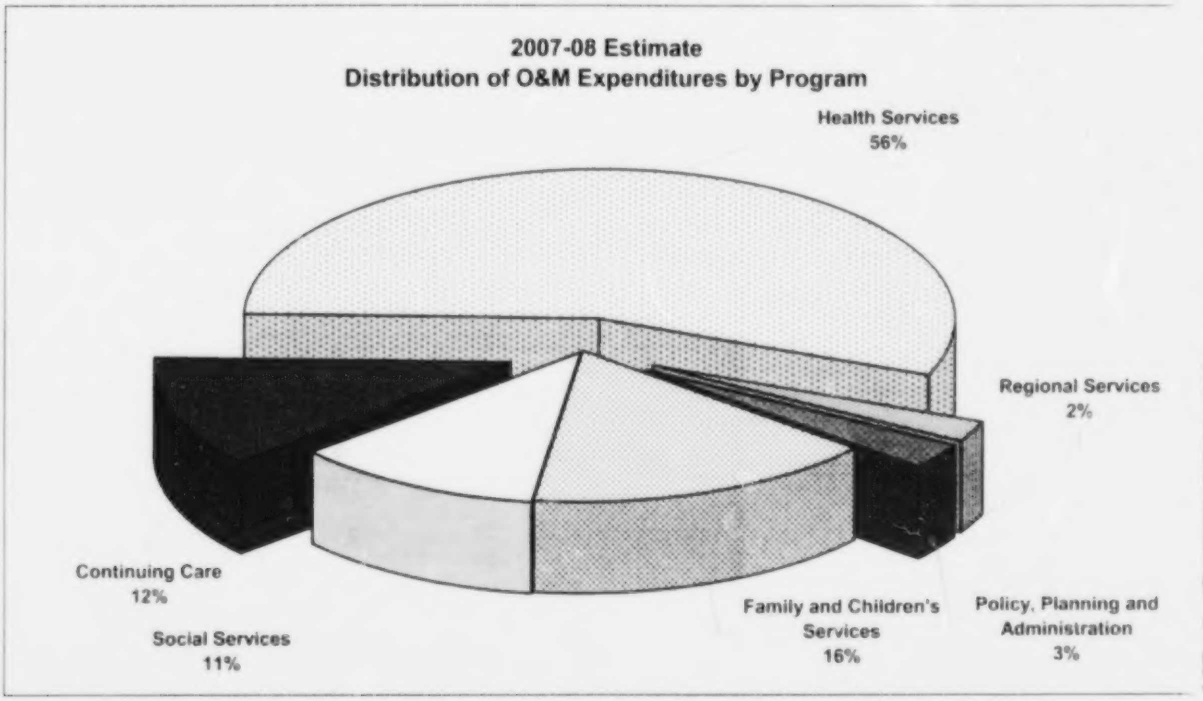
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

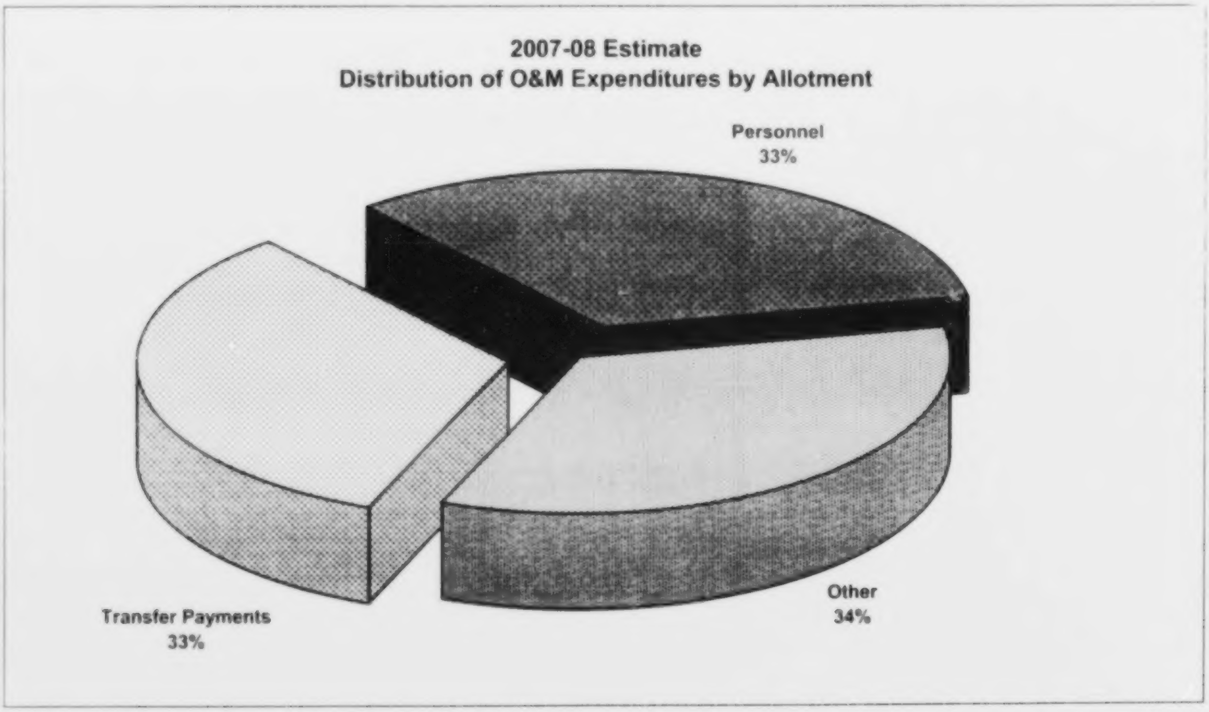
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**5,787**	5,072	14%	4,874
Family and Children's Services	**32,250**	31,374	3%	30,021
Social Services	**22,939**	21,695	6%	19,978
Continuing Care	**23,710**	22,451	6%	20,460
Health Services	**111,906**	113,016	-1%	96,208
Regional Services	**4,309**	4,332	-1%	4,164
Total Operation and Maintenance Vote 15	**200,901**	197,940	1%	175,705
Amortization Expense	**2,736**	2,713	1%	2,612
Revenues				
Transfers from Canada	**7,933**	8,552	-7%	8,621
Taxes and General Revenues	**42**	42	0%	51
Third-Party Recoveries	**4,200**	4,214	0%	4,049
Recoveries from Canada	**13,668**	14,674	-7%	15,731
Amortization of Deferred Capital Contributions	**1,414**	1,432	-1%	1,382
Total Revenues	**27,257**	28,914	-6%	29,834
Allotments				
Personnel	**66,463**	64,001	4%	59,894
Other	**68,361**	63,344	8%	59,306
Transfer Payments	**66,077**	70,595	-6%	56,505
Total Allotments	**200,901**	197,940	1%	175,705

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES





POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	**1,464**	1,300	13%	1,439
Policy and Program Development	**529**	555	-5%	449
Human Resources	**1,687**	1,551	9%	1,396
Finance, Systems and Administration	**2,107**	1,666	26%	1,590
Total Policy, Planning and Administration	**5,787**	5,072	14%	4,874
Allotments				
Personnel	**3,884**	3,796	2%	3,552
Other	**1,534**	897	71%	1,019
Transfer Payments	**369**	379	-3%	303
Total Allotments	**5,787**	5,072	14%	4,874

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

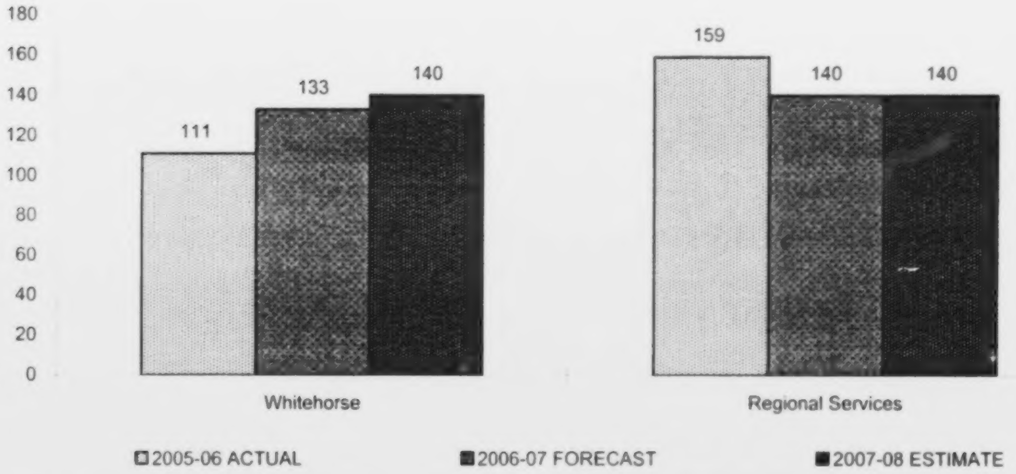
O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Management	**4,614**	4,483	3%	4,842
Family and Children's Services	**3,221**	3,111	4%	2,834
Child Placement Services	**5,122**	4,950	3%	4,686
Early Childhood and Prevention Services	**6,966**	6,475	8%	6,162
Youth Justice	**3,950**	3,959	0%	3,441
Children's Assessment and Treatment Services	**8,377**	8,396	0%	8,056
Total Family and Children's Services	**32,250**	31,374	3%	30,021
Allotments				
Personnel	**15,284**	14,955	2%	14,340
Other	**11,227**	11,101	1%	10,405
Transfer Payments	**5,739**	5,318	8%	5,276
Total Allotments	**32,250**	31,374	3%	30,021

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include those to children with special needs, e.g. Autism.

Family Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Individual Families Served				
Whitehorse	140	133	5%	111
Regional Services	140	140	0%	159

Number of Families Served



Supplementary Information (2005-06 figures)

- 66% of the families served were one-parent families, 34% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 6.8 months.

FAMILY AND CHILDREN'S SERVICES

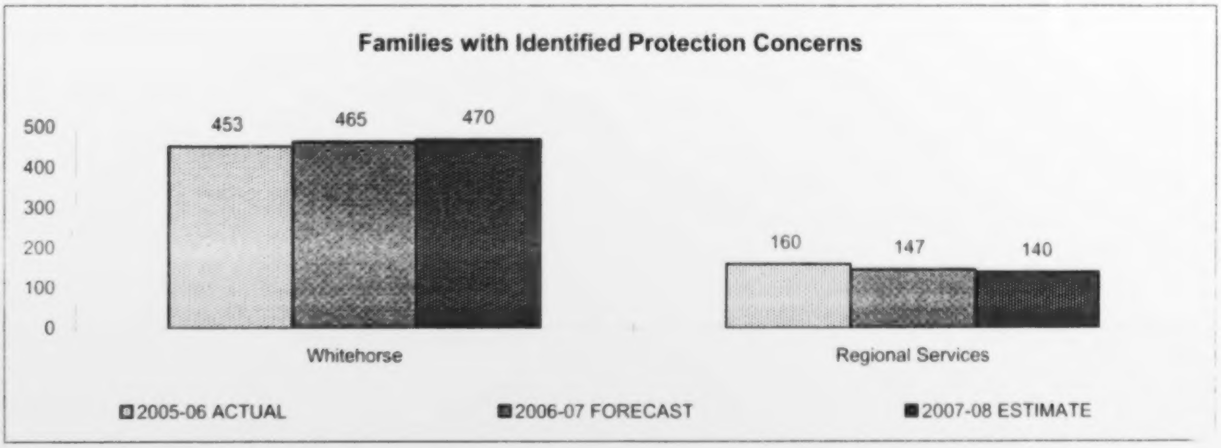
Family and Children's Services

Child Protection Services

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	470	465	1%	453
Regional Services	140	147	-5%	160



Supplementary Information (2005-06 figures)

Profile of children in child protection cases

Age		
0 - 5	413	(38%)
6 - 15	565	(52%)
16 +	91	(8%)
Birthdates Missing	15	(1%)

Ethnicity		
First Nations	483	(45%)
Other	601	(55%)

Gender		
Male	544	(50%)
Female	540	(50%)

- The average number of children involved in child protection cases was 1.8 per case.
- 55% of the families served were one-parent families, 45% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 2.5 months.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	32	34	-6%	32
Approved and Waiting for Child Placement	28	23	22%	30
Regional				
Pending	4	5	-20%	7
Approved and Waiting for Child Placement	8	5	60%	4
Adoption Subsidies (#)	18	18	0%	15
Adoption Disclosure Cases	42	43	-2%	45
Adoption Reunion Cases	7	7	0%	6
Families Receiving Post Adoption Services	10	9	11%	11

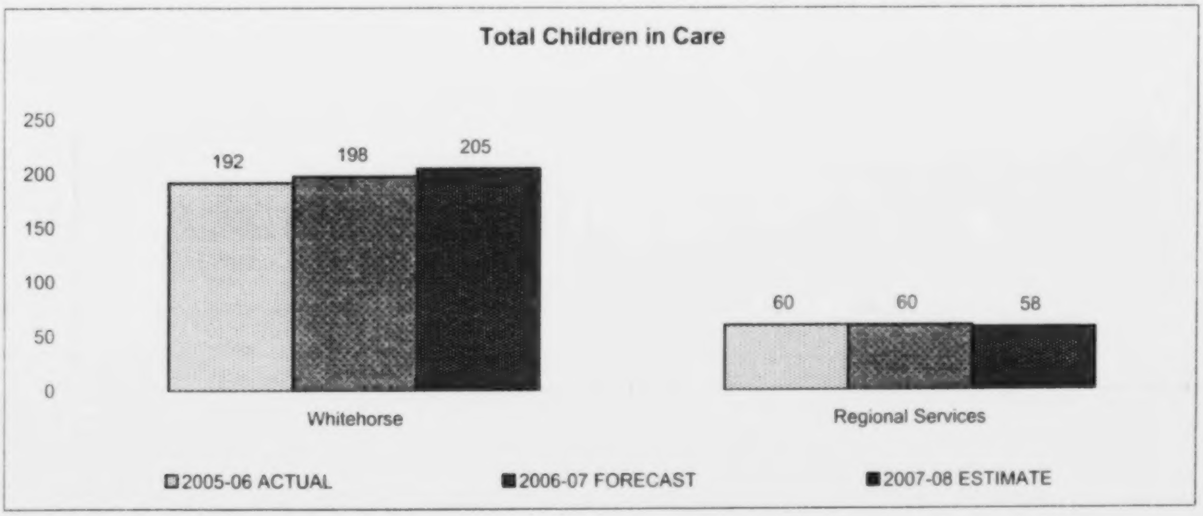
FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Whitehorse				
Population under 18 years of age	5,385	5,468	-2%	5,503
Temporary Care	80	80	0%	80
Permanent Care	122	115	6%	111
From Other Jurisdictions	3	3	0%	1
Regional Services				
Population under 18 years of age	1,701	1,720	-1%	1,762
Temporary Care	28	32	-13%	32
Permanent Care	30	28	7%	28
From Other Jurisdictions	0	0	0%	0

Notes:
Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.
Populations from Yukon Bureau of Statistics at June of given fiscal year.



FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2005-06)

- The population of children in the care and custody of the department was 3.5% of the Yukon's estimated population (June, 2005) of children aged birth to 17 years of age (3.8% in 2004-05).

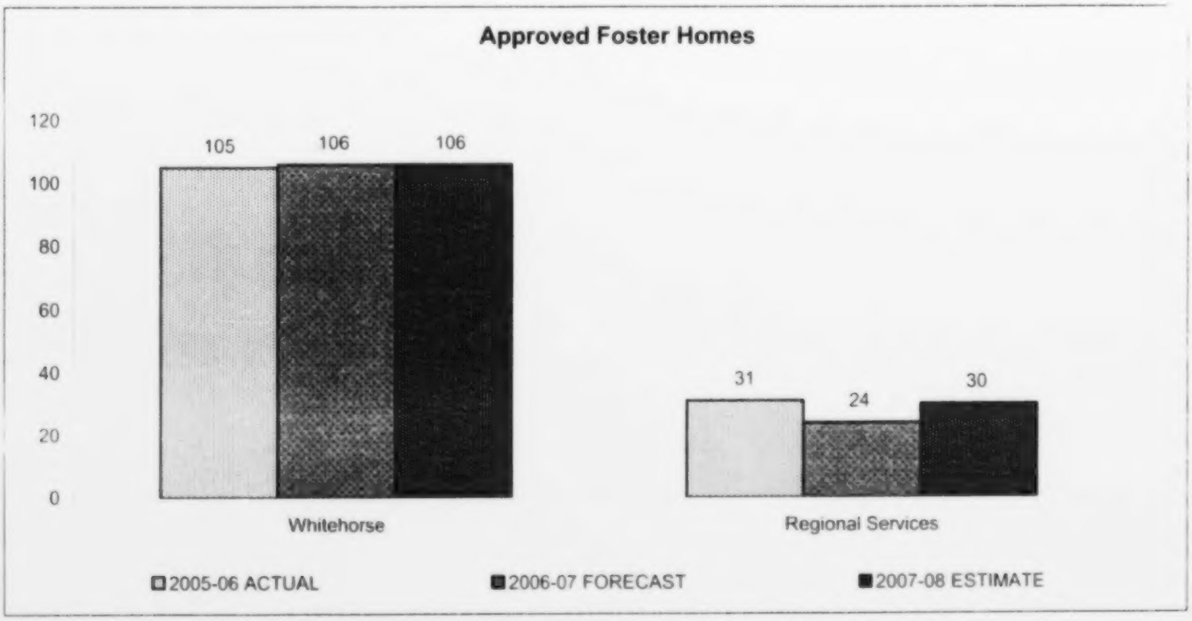
	Yukon Population under 18 years of age	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	7,265	191	60	1	252
Age					
0 - 1	735	16	12	0	28
2 - 5	1,404	34	17	1	52
6 - 11	2,307	47	16	0	63
12 - 15	1,883	55	12	0	67
16+	936	39	3	0	42
Gender					
Male		99	25	1	125
Female		92	35	0	127
Ethnicity					
First Nations		116	52	1	169
Other		75	8	0	83

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Fostering Services

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Fostering	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Number of Approved Homes				
Whitehorse	106	106	0%	105
Regional Services	30	24	25%	31



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

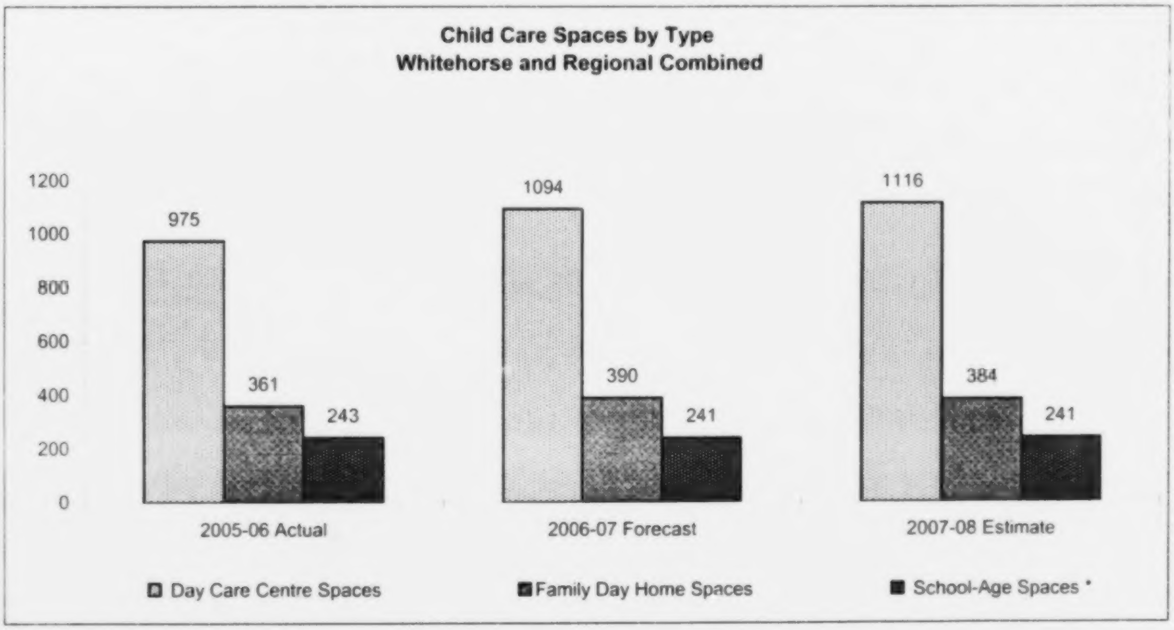
Child Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,377	3,343	1%	3,306
Regions	1,096	1,084	1%	1,140
	4,473	4,427	1%	4,446
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	305	302	1%	366
Regional Services	136	135	1%	153
	441	437	1%	519
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	129	128	1%	153
Regional Services	9	9	0%	10
	138	137	1%	163
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	434	430	1%	519
Regional Services	145	144	1%	163
	579	574	1%	682

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

Child Care	2007-08 ESTIMATE		2006-07 FORECAST		% CHANGE		2005-06 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	23	796	22	771	5%	3%	22	698
Regional Services	14	320	14	323	0%	-1%	13	277
Family Day Homes|Spaces								
Whitehorse	34	360	34	366	0%	-2%	41	323
Regional Services	2	24	2	24	0%	0%	3	38
School-Age Programs/Spaces *								
Whitehorse		197		197		0%		203
Regional Services		44		44		0%		40

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes. School-age spaces includes full-time kindergarden for 2006-07 forward.



Child Care Spaces by Type
Whitehorse and Regional Combined

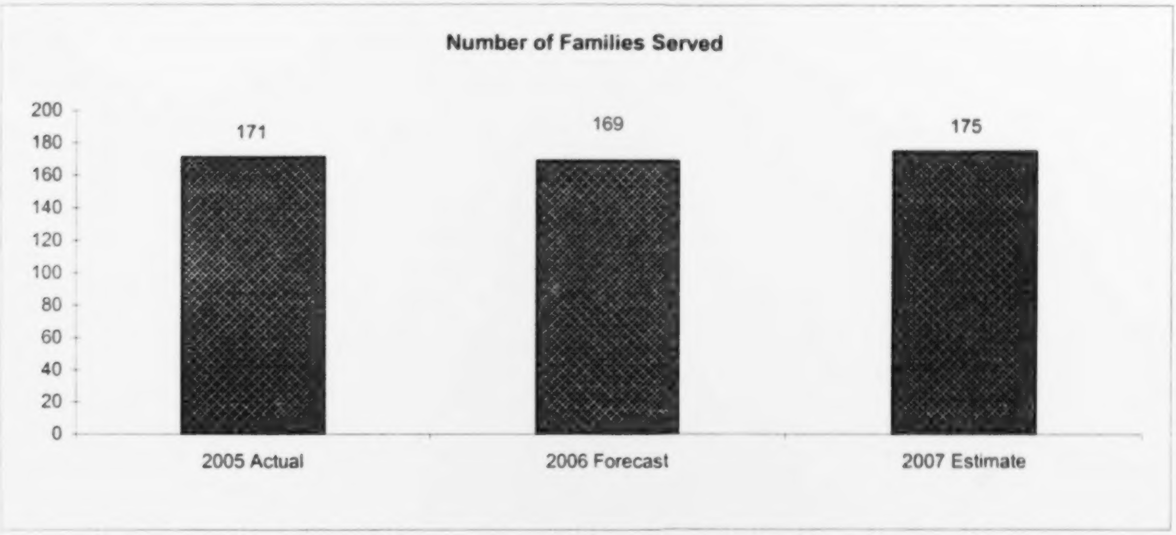
FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Healthy Families Program

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well-being and healthy development.

- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
Total Families Served	175	169	4%	171



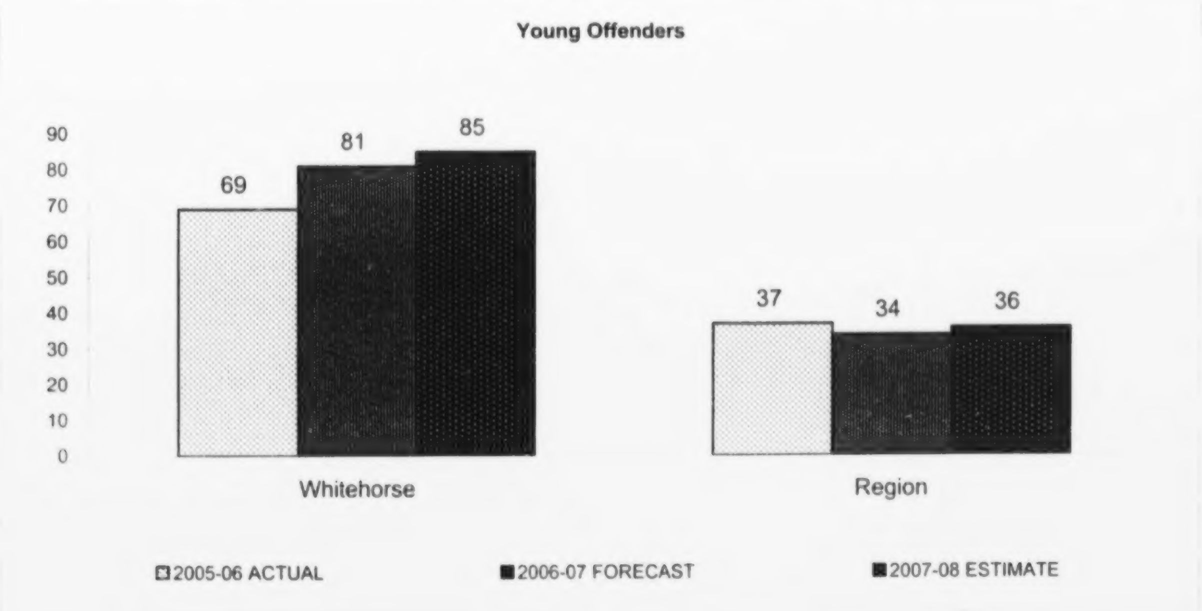
STATISTICS

- Services for Young Offenders pursuant to the Youth Criminal Justice Act (YCJA) are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,012	2,125	-5%	2,197
Region	601	636	-6%	622
Total	**2,613**	**2,761**	**-5%**	**2,819**

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders				
Whitehorse	85	81	5%	69
Region	36	34	6%	37
Total	**121**	**115**	**5%**	**106**



FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Child Abuse Treatment Services

STATISTICS

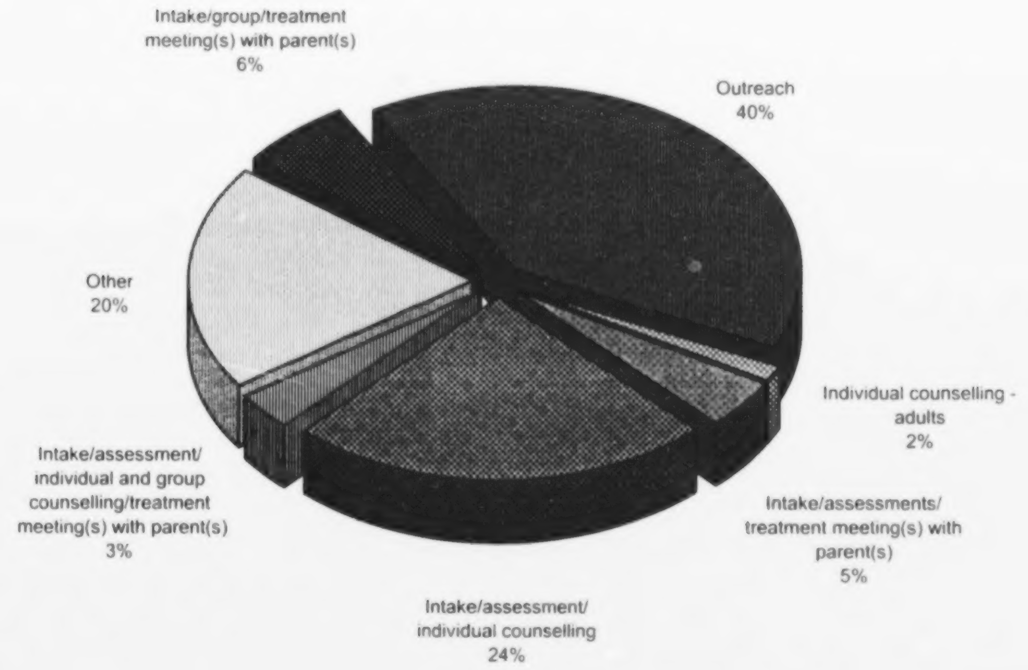
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Number of people who received counselling *	300	284	6%	266

* includes Adult and Child treatment and counselling.

Supplementary Information (2005-06 figures)	
By Region	
Children from Whitehorse (#)	148
Children from Regional Communities (#)	108

Total Services Provided by Child Abuse Treatment Unit for Fiscal 2005-06



SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Management	**1,640**	1,538	7%	1,498
Alcohol and Drug Services	**3,682**	3,438	7%	2,915
Adult Services Unit	**17,617**	16,719	5%	15,565
Total Social Services	**22,939**	21,695	6%	19,978
Allotments				
Personnel	**6,641**	5,847	14%	5,704
Other	**6,016**	5,622	7%	4,408
Transfer Payments	**10,282**	10,226	1%	9,866
Total Allotments	**22,939**	21,695	6%	19,978

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Detox Admissions - based on 10 bed capacity	984	984	0%	1,076
Outpatient/Youth - Client service hours (1)	5,000	4,056	23%	5,108
Outpatient/Youth - Average caseload size/month (2)	55	62	-11%	54
In-Patient Treatment - Total clients served (3)	135	82	65%	95
In-Patient Treatment - Total client service hours (3)	981	656	50%	654
Outreach/Prevention				
- Community Meetings/Consultation (4)(5)	85	56	52%	64
Prevention - Training Events (5)	95	98	-3%	93

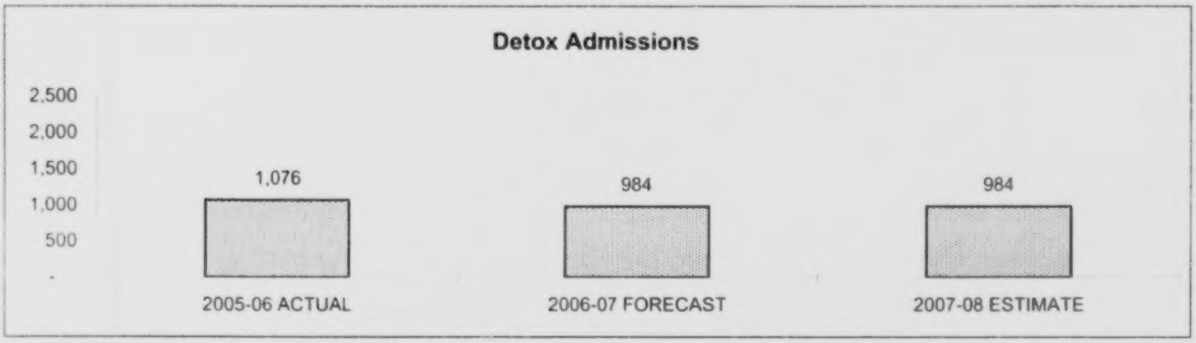
(1) Includes one on one counselling, case management, group and presentation hours - numbers are lower in 2006/07 due to vacant positions; with a full compliment of staff in 2007/08 the numbers will increase.

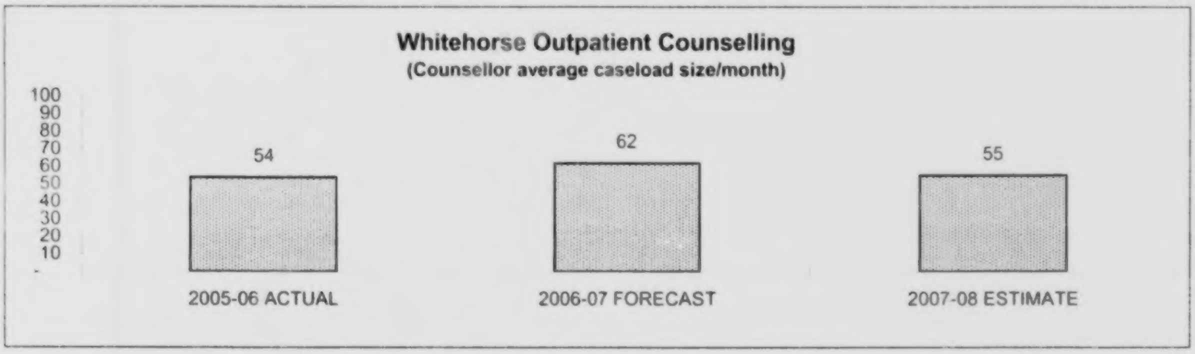
(2) 2006/07 numbers are high due to vacant positions, with a full compliment of staff in 2007/08 the workload burden will

(3) 2005/06 and 2006/07 there were 6 programs scheduled - there are three additional programs scheduled in 2007/08.

(4) Outreach Community Liaison position became vacant November 18, 2005, position filled November 18, 2006.

(5) One Prevention Consultant position vacant, anticipated hire in March 2007.





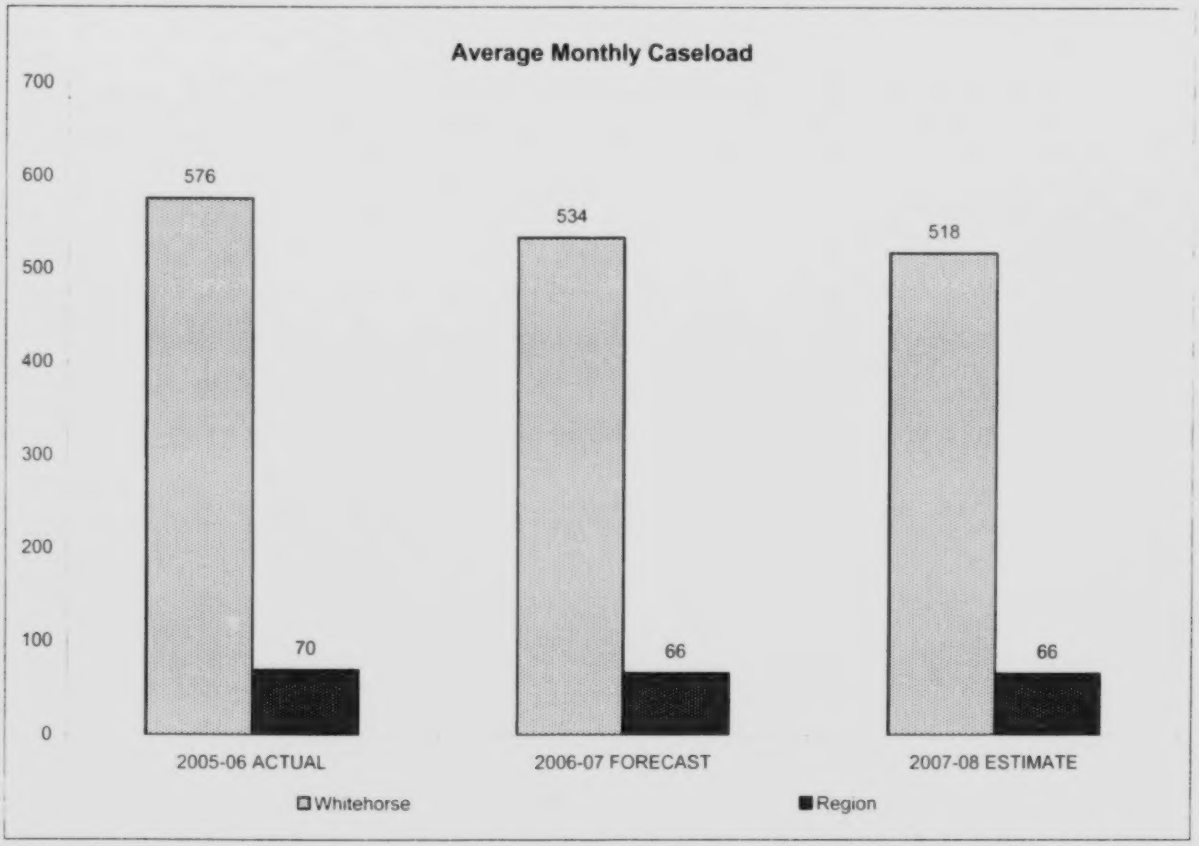
SOCIAL SERVICES
Adult Services Unit
Financial Services

STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Average Monthly Caseload: *				
Whitehorse	518	534	-3%	576
Region	66	66	0%	70

* Caseload reported is based on those cases where payments were made.

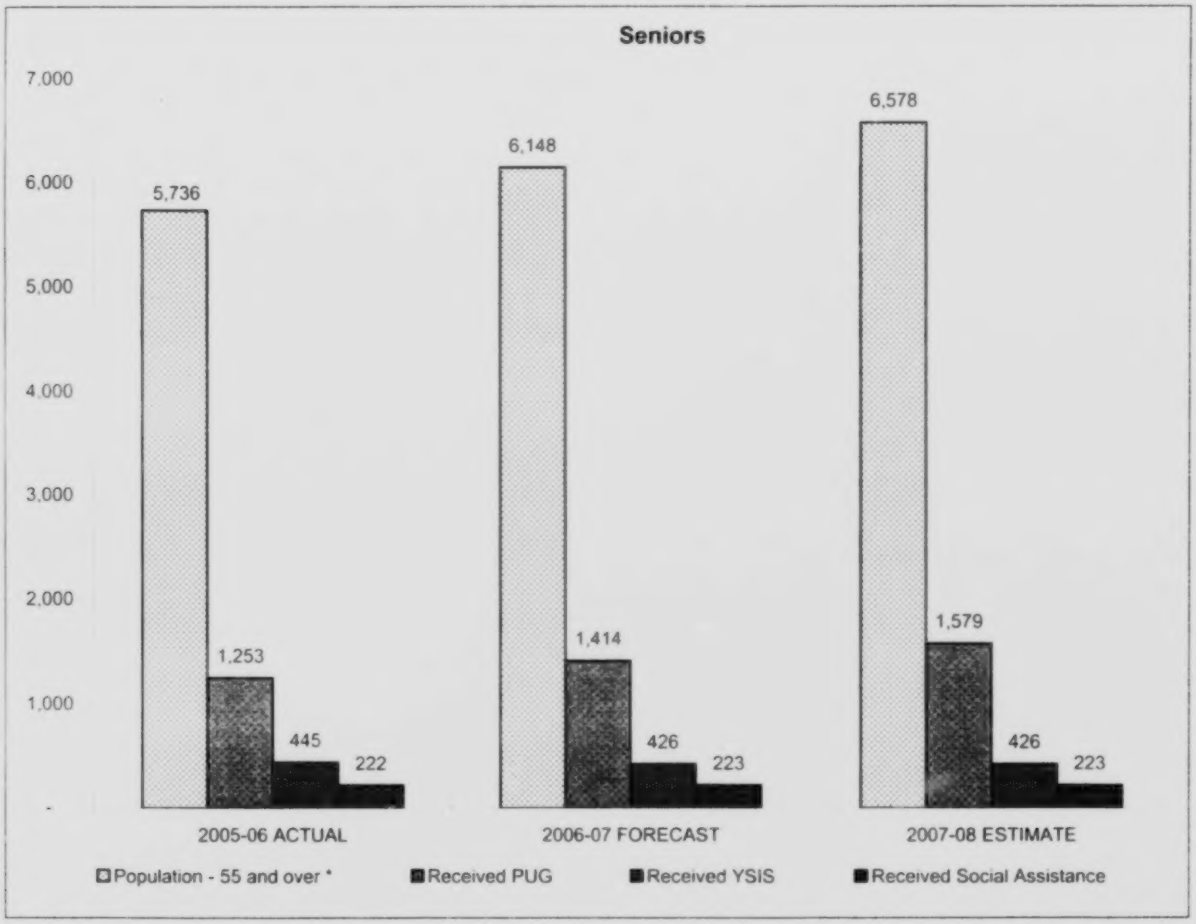


STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Population - age 55 and over *	6,578	6,148	7%	5,736
Received Pioneer Utility Grant (PUG)	1,579	1,414	12%	1,253
Received Yukon Seniors' Income Supplement (YSIS)	426	426	0%	445
Received Social Assistance (55 and over)	223	223	0%	222

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



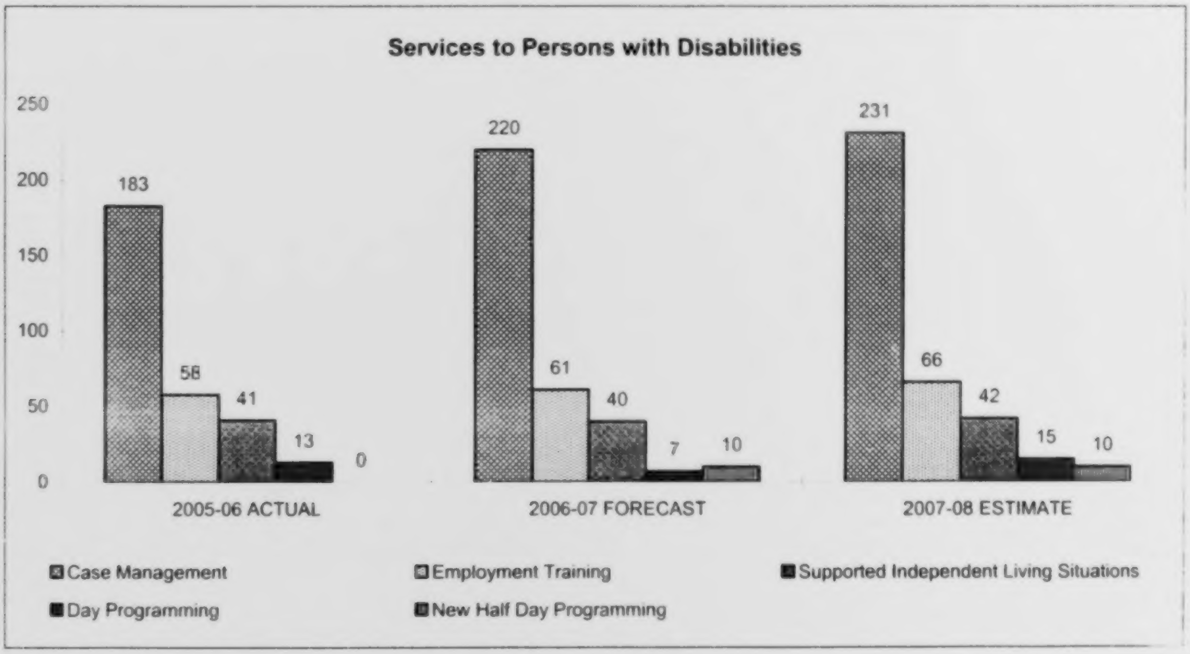
SOCIAL SERVICES
Adult Services Unit
Services to Persons with Disabilities

STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Average Monthly Caseload:*				
Case Management	231	220	5%	183
Employment Training	66	61	8%	58
Supported Independent Living Situations	42	40	5%	41
Day Programming	15	7	114%	13
New Half Day Programming	10	10	0%	N/A

* Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.



CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Management	**1,359**	1,335	2%	860
Extended/Complex Care	**12,990**	11,648	12%	11,577
Intermediate and Community Care	**9,361**	9,468	-1%	8,023
Total Continuing Care	**23,710**	22,451	6%	20,460
Allotments				
Personnel	**18,726**	18,023	4%	16,905
Other	**4,734**	4,178	13%	3,354
Transfer Payments	**250**	250	0%	201
Total Allotments	**23,710**	22,451	6%	20,460

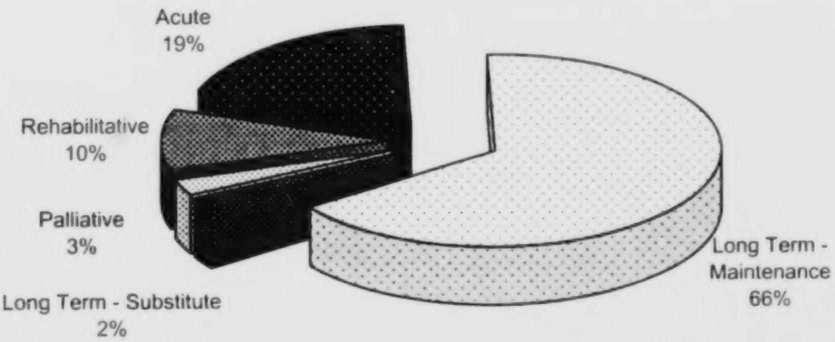
STATISTICS

Home Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Whitehorse	477	479	0%	481
Region	223	185	21%	147
Total Caseload	700	664	5%	628

Supplementary Information (March 31, 2006)	
Whitehorse	
Acute	48
Long Term - Maintenance	157
Long Term - Substitute	4
Palliative	8
Rehab	36
Region	
Acute	13
Long Term - Maintenance	74
Long Term - Substitute	3
Palliative	2
Rehab	0

Notes:
1) Figures represent number of clients receiving services at the beginning of the fiscal year plus all admissions throughout the fiscal year. Admissions include re-admitted clients, but exclude non-admissions.
2) Forecast and estimate is based on the previous year's percentage of increase.

Distribution of Services March 31, 2006



STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Macaulay Lodge				
Number of Beds Available:	43	43	0%	43
Permanent	40	40	0%	40
Respite	3	3	0%	3
Average Occupancy Rate	97%	95%	n/a	87%
Average Number of Persons on Waiting List	26	20	30%	10
Number of Months on Waiting List	8	5	60%	3
Average Length of Stay (years)	2.5	2.5	0%	2.4
Number of permanent admissions	10	11	-9%	13
Number of respite admissions	28	28	0%	13

Permanent Residents of Macaulay Lodge, March 31, 2006

Age

55 - 64 = 2
65 - 74 = 7
75 - 84 = 15
85 + = 14

Gender

Male	15
Female	23

Ethnicity

First Nations	5
Other	33

CONTINUING CARE
Extended/Complex Care
Copper Ridge Place

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Copper Ridge Place				
Number of Beds Available:	84	84	0%	84
Extended Care - Seniors				
- permanent	33	33	0%	33
Occupancy	95%	75%	n/a	92%
- respite	3	3	0%	3
Occupancy	92%	89%	n/a	36%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	96%	93%	n/a	76%
- respite	1	1	0%	1
Occupancy	60%	27%	n/a	61%
Extended Care -Children				
- permanent	4	4	0%	4
Occupancy	75%	53%	n/a	74%
- respite	2	2	0%	2
Occupancy	85%	75%	n/a	42%
Dementia Care				
- permanent	21	21	0%	21
Occupancy	98%	83%	n/a	82%
- respite	3	3	0%	3
Occupancy	85%	76%	n/a	24%
Average Occupancy Rate	94%	80%	n/a	82%
Average Number of Persons on Waiting List	4	2	100%	2
Number of Months on Waiting List	4	1	300%	2
Average Length of Stay (years)				
- permanent	2.6	2.5	4%	2.9
- respite/assessment	0.20	0.13	54%	0.28
Number of permanent admissions	20	26	-23%	16
Number of respite admissions	35	33	6%	28

Permanent Residents of Copper Ridge Place, March 31, 2006

Age

0 - 44 = 11
45 - 54 = 2
55 - 64 = 9
65 - 74 = 6
75 - 84 = 22
85 + = 23

Gender

Male	32
Female	41

Ethnicity

First Nations	18
Other	55

CONTINUING CARE
Intermediate and Community Care
McDonald Lodge

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
McDonald Lodge - Dawson				
Number of Beds Available	11	11	0%	11
Average Occupancy Rate	80%	75%	n/a	64%
Average Number of Persons on Waiting List	1	0	100%	0
Average Number of Months on Waiting List	1	0	100%	0
Average Length of Stay (years)				
Permanent	3	3	0%	5.5
Respite	0.10	0.10	0%	0.11
Number of permanent admissions	2	2	0%	1
Number of respite admissions	17	20	-15%	18

Permanent Residents of McDonald Lodge, March 31, 2006

Age

45 - 54 = 0
55 - 64 = 1
65 - 74 = 0
75 - 84 = 1
85 + = 1

Gender

Male	1
Female	2

Ethnicity

First Nations	0
Other	3

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Management	**8,027**	4,265	88%	986
Insured Health and Hearing Services	**51,635**	51,165	1%	45,984
Yukon Hospital Services	**27,313**	33,431	-18%	25,984
Vital Statistics	**76**	76	0%	75
Community Health	**6,851**	6,801	1%	6,493
Community Nursing	**13,724**	13,095	5%	12,681
Emergency Medical Services	**4,280**	4,183	2%	4,005
Total Health Services	**111,906**	113,016	-1%	96,208
Allotments				
Personnel	**19,903**	19,389	3%	17,396
Other	**43,664**	40,303	8%	38,867
Transfer Payments	**48,339**	53,324	-9%	39,945
Total Allotments	**111,906**	113,016	-1%	96,208

HEALTH SERVICES
Insured Health and Hearing Services

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Health Care Insurance Plan Subscribers (at March 31) (#)	33,500	33,000	2%	32,226
Insured Services (#)				
Physician Services[1]				
In Yukon	215,000	210,000	2%	206,829
Out-of-Territory	36,500	36,000	1%	35,781
Services Reimbursed to Members	205	200	3%	181
Whitehorse General Hospital				
Patient Days (excludes newborns)	15,100	15,134	0%	13,523
Patient Admissions	3,200	3,211	0%	3,133
Outpatient Visits				
Emergency Room	24,000	23,505	2%	24,436
All Others	47,000	45,000	4%	43,888
Total	71,000	68,505	4%	68,324
Surgical Cases				
Day Surgery	1,700	1,686	1%	1,634
Inpatient	720	716	1%	731
Total	2,420	2,402	1%	2,365
Yukon Resident Hospitalizations [2]				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,600	5,500	2%	7,230
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.0	7.0	0%	9.6

[1] Physician Services exclude labs, on call, and standby numbers.

[2] 2005-06 increase is due to long stay hospitalizations. 2006-07 Forecast and 2007-08 Estimate are a return to historical norms.

HEALTH SERVICES
Insured Health and Hearing Services

- Health Benefit Programs are reported per fiscal year based on the prescription fill date. This program does not include numbers for third party insured individuals, such as First Nations individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

STATISTICS

Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Pharmacare Program Subscribers (#)	2,250	2,200	2%	2,146
Chronic Disease Program Subscribers (#)	1,400	1,375	2%	1,357
Children's Drug and Optical Program (CDOP) Subscribers (#)	360	350	3%	341

SUPPLEMENTARY INFORMATION (2005-06 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2006	2,146	1,357	341	3,844
Number of Clients submitting claims	1,759	1,206	180	3,145
Total number of prescriptions paid	56,154	29,226	650	86,030
Total prescription cost (includes fill fee)	$3,021,328	$2,847,851	$18,358	$5,887,537
Average prescription cost	$53.80	$97.44	$28.24	$68.44
Total ingredient cost (minus fill fee)	$2,651,929	$2,661,747	$13,665	$5,327,341
Average ingredient cost	$47.23	$91.07	$21.02	$61.92

Note:
The supplementary information above includes prescription medications only. Other program benefits are not reflected.

HEALTH SERVICES
Insured Health and Hearing Services

STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nations individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients *	1,625	1,600	2%	1,440
Mileage Reimbursements	1,750	1,700	3%	1,660
Scheduled Air Flights	42	40	5%	36
Air Medevac Flights	105	100	5%	96
Total	1,897	1,840	3%	1,792
Travel for Medical Treatment outside of Yukon				
Unique number of Clients	925	900	3%	877
Mileage Reimbursements	125	120	4%	99
Scheduled Air Flights	2,075	2,000	4%	1,890
Air Medevac Flights	120	115	4%	112
Total	2,320	2,235	4%	2,101

* A client may travel more than once.

STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Yukon Workers' Compensation Health and Safety Board (YWCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06* ESTIMATE
Hearing Assessments (2)	800	615	30%	679
Child Hearing Assessments (2)	450	250	80%	437
Dispense Appointments (1)(2)	400	270	48%	221
Repair Appointments (1)(2)	750	650	15%	630
Auditory Brainstem Response (3)	180	110	64%	55
Universal Neonatal Screening	300	300	0%	290

(1) May represent one or two hearing aids or ears.

(2) 2006-07 forecast is lower because of a temporary staff shortage. Staffing is expected to be back at full complement by June 2007. Additional increases for 2007-08 are because Hearing Services is now sole provider of service in Yukon

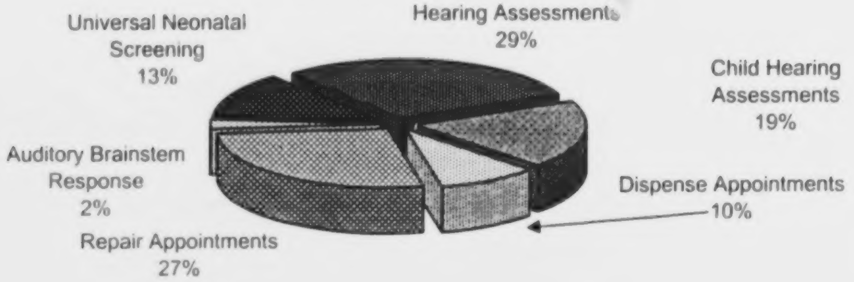
(3) This is projected to increase for 2006/07 and beyond due to the capability of performing infant ABR as of December 2006

Notes:

Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.

*Actuals are not available for 2005-06 due to a new information system implementation from January to June 2005.

Distribution of Services 2005-06



STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
Births	375	367	2%	314
Marriages	155	151	3%	145
Deaths	180	175	3%	162

Notes:

Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Births for 2005 are considered an anomaly. The forecast for 2006 and estimate for 2007 are a return to the historical average.

Birth Information (2005)

Age of Mother	
=< 19	14
20 - 29	149
30 - 39	134
40+	17
Birthweight (grams)	
< 2500	7
2500 - 4000	268
4000 +	39
Residency	
Whitehorse	231
Regions	72
Total Yukon	303
Other	11
Gender	
Male	162
Female	152
Ethnicity	
Yukon First Nations	62
Yukon Other	241
Yukon Total	303
Other	11

Death Information (2005)

Age of Deceased	
0 - 29 *	7
30 - 39	5
40 - 49	16
50 - 59	22
60 - 69	28
70 - 79	41
80 - 89	31
90 +	12
Residency	
Whitehorse	119
Regions	36
Total Yukon	155
Other	7
Gender	
Male	101
Female	61
Ethnicity	
Yukon First Nations	45
Yukon Other	110
Yukon Total	155
Other	7

* Age of Deceased 0 - 29 is not broken down further due to small numbers per category.

SUPPLEMENTARY INFORMATION (2005-06)

- Community Health Programs delivers and funds a variety of community health services throughout the territory. Programs delivered by the Department of Health and Social Services are:

  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

  Funded Activities include:

  Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

  Yukon College - to publish Tracks newsletter.

  Yukon Family Services Association - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van in Whitehorse.

  Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

HEALTH SERVICES
Community Health
Mental Health Services

STATISTICS

- **Outpatient Mental Health Services**

  Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and supported independent living workers.

  Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosible mental health problems that are acute or episodic in nature; and, c) Children and youth with a range of mental health problems.

  Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

  Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Outpatient Mental Health Services				
Number of Referrals (1,8)	370	320	16%	342
Clients Seen (2, 8)	370	330	12%	282
Direct Clinical Hours (3,4, 8)	5,200	4,500	16%	4,316
Direct and indirect clinical services (hours) (7)	6,500	5,500	18%	5,033
Hospital-based Mental Health Services (5)				
Patient Admissions (6)	270	282	-4%	253
Patient Days	1,500	1,634	-8%	1,388
Transfers Out	6	4	50%	9
Emergency Assessments - no admission	53	54	-2%	51

(1) This includes referrals to the itinerant Child Psychiatry Clinic.

(2) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth are included.

(3) Clinical hours includes services provided by the child psychiatrist during itinerant clinics and telehealth sessions.

(4) Clinical hours includes screening, assessment and individual and group treatment.

(5) Costs associated with hospital based services are reflected in the Insured Health Services budget.

(6) Patient Admissions includes both voluntary and involuntary admissions.

(7) Indirect services include consultations with colleagues, case management activities, and clinical documentation.

(8) Projections for increases in number of referrals, number of clients seen and total number of hours for 2007/08 are based on anticipated referrals to the new position of Rural Yukon Mental Health Nurse Clinician located in Dawson City, and a new Early Identification of Psychosis Coordinator position to be filled by September 2007.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Whitehorse				
Dental Enrollment [1]	1,800	1,766	2%	1,975
Rural				
Dental Enrollment [1]	820	816	0%	850
Preschool/Homeschool Program [2]				
Number of Children	240	250	-4%	235
Number of Clinics	12	12	0%	11
Road Trips to Rural Communities [1]				
Dental Therapists [4]	35	25	40%	50
Dentists [3]	20	20	0%	23
Daycare/Homecare Dental Visits [2]	3	1	200%	4
Pre or Postnatal Visits [2]	3	1	200%	9

(1) Figures reported are for school year. Declining enrollment is partially due to the general decline in the school population of approximately 3% per year.

(2) Figures reported are for fiscal year.

(3) Yukon Children's Dental Program (YCDP) reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon. The increase in the number of trips reflects the fact that a NWT dental practice was able to provide services in rural Yukon at a higher frequency than was possible in the past.

(4) Number of trips is less due to staff vacancies; it is anticipated that staffing will be at full complement by the start of the 2007/08 school year.

STATISTICS

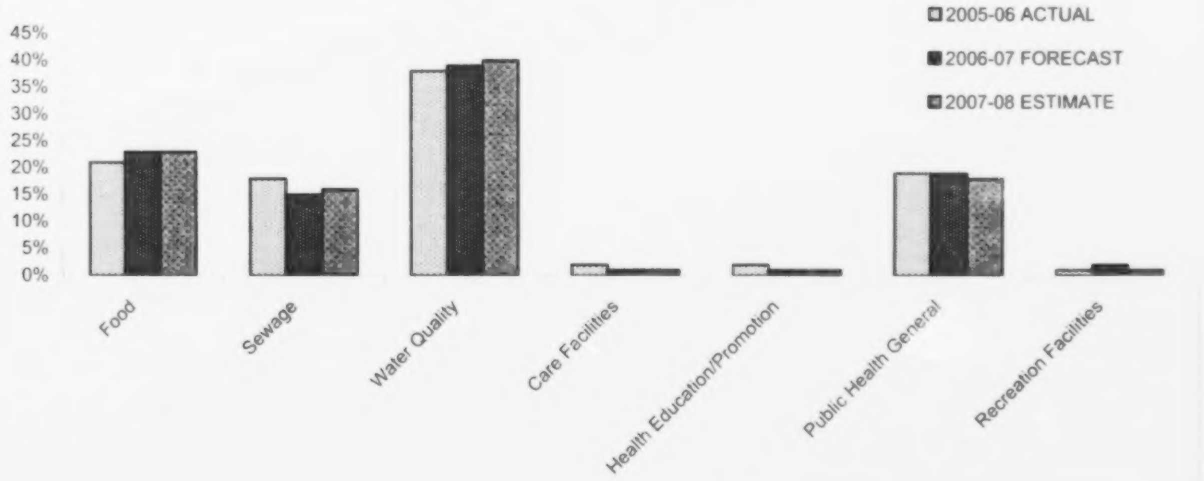
- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Health Officer, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

Environmental Health	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Client Contacts	12,500	12,000	4%	12,723
Inspections/Audits	650	625	4%	583
Health Education/Promotion (1)	42	42	0%	58
Water Tests (2)	4,400	4,000	10%	4,035
Sewage Permits/Finals/Retentions	350	343	2%	308
Premises Permits	130	122	7%	122

(1) Although administered by EHS, most FOODSAFE courses and Germbusters workshops are delivered by other organizations (e.g. educational institutions, agencies and businesses).

(2) As a result of increased attention to drinking water quality, a significant increase in the number of water samples submitted for testing is expected. Further increases are anticipated under a new "Drinking Water Regulation".

Percentage of Time Spent in Program Areas



HEALTH SERVICES
Community Health
Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targetted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, promote professional development and collaboration among allied health professionals, and creative supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Helping smokers become smoke-free**

"*Since you've been gone ....*", the second phase of a mass media tobacco reduction campaign which promotes smoke-free, active living, was launched in September 2006. Three hundred young adult smokers, ages 18-34, enrolled in the *Quit Pack program*, and received a slingback filled with tools and resources, as well as a monthly newsletter to assist them in becoming and remaining smoke-free. A similar cessation package was developed for and distributed to the over-35 smoker, with 171 distributed. Other initiatives include two newspaper series and monthly information sessions.

- **Helping young people resist tobacco use**

Yukon Smoke Screening IV, a media awareness project, was distributed to all Yukon schools to increase knowledge and support smoke-free living among students in grades 4-12. *Chew on this*, a brochure on chewing tobacco intended for young people, their parents, and youth workers, was developed and distributed. Teaching tool kits on smoking and smokeless tobacco have been developed for use by teachers who want to explore issues related to tobacco use in greater detail. *Smoke out,* an interactive tobacco facts game, has been developed and used in many Yukon classrooms. A real time, Internet version was piloted with the help of two elementary classes from Selkirk Elementary School in Whitehorse, and Eliza Van Bibber school in Pelly Crossing.

- **Promoting safer sex**

The *YK-STYLE* sexual health information and referral line, is promoted through print and radio ads with separate advertising campaigns for young and older adults. Seasonally relevant condoms, with messaging promoting healthy sexual decision-making and behaviour, were distributed on several holidays throughout the year, and a special 6-condom sports theme edition, was designed and distributed during the 2007 Canada Winter Games. *Freestylin'*, a health magazine for young people which gives straightforward advice on healthy living, was written and distributed.

- **Supporting healthy school communities**

A Yukon School Health Advisory Committee was established with representatives from the Departments of Health and Social Services and Education, and non-governmental organizations. School health activities include: classroom presentations on healthy eating, healthy sexuality, tobacco-free living and media awareness; school based support for tobacco-free living; a workshop for teachers on illicit drug use, and connecting Yukon teachers with health promoting. From September to March, Health Promotion staff made 37 presentations in classrooms attended by over 500 students. *Drop the Pop II*, a school based program to promote healthier drink choices, was run for the second time due to the positive feedback and high participation rates (two-thirds of elementary school students participated) in 2006.

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

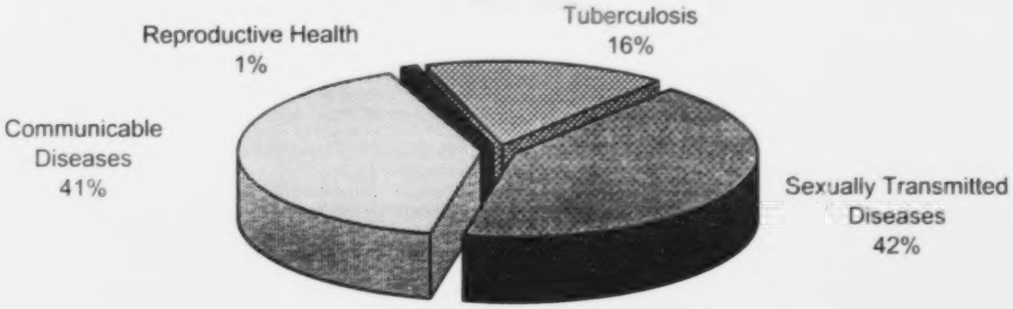
Communicable Disease Control Unit	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Medical Tests Conducted				
Sexually Transmitted Diseases (STD)	4,400	4,400	0%	4,983
Communicable Diseases (CD)	4,700	4,700	0%	4,796
Reproductive Health (RH) (1)	150	150	0%	153
Tuberculosis (TB) (2)	1,200	1,600	-25%	1,892
Total Number of Clients Seen	10,450	10,850	-4%	11,824
Patient Contacts				
Clinic	2,600	2,600	0%	2,957
Outreach (3)	700	700	0%	716

(1) Reproductive Health testing refers to pregnancy testing and pap smears.

(2) TB tests reflect laboratory and medical imaging (x-ray) tests only. Increase in 2005-06 is attributable to a local TB outbreak. The outbreak has since been contained, and follow up of initial contacts is nearing completion.

(3) Outreach refers to nursing services provided at community locations (e.g., Blood Ties Four Directions, Whitehorse Correctional Centre, Detox).

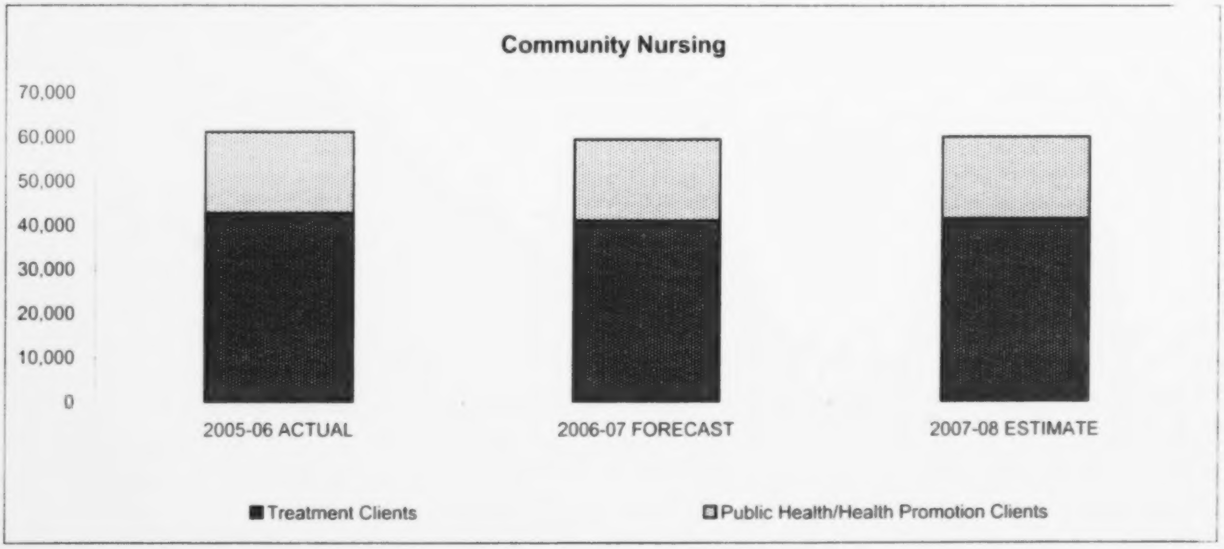
Activity Allocation by Disease Type for 2005-06



STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health are a major focus for Community Nursing.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function in an expanded scope of practice.

Community Nursing	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Rural Communities				
Treatment Clients per year	41,600	41,172	1%	42,950
Public Health/Health Promotion Clients per year	18,500	18,394	1%	18,358
Transfers to Higher Level of Care				
Air Medevacs per year (clients)	163	175	-7%	174
Ground Medevacs per year (clients)	69	80	-14%	47
Ground/Air/Ambulance per year (clients)	192	175	10%	126



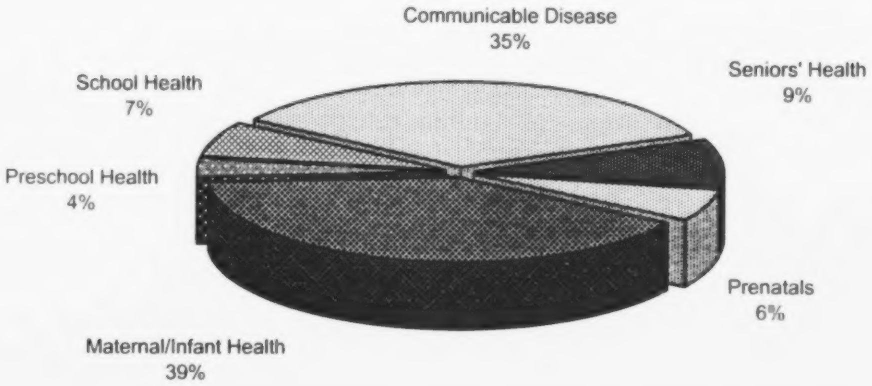
HEALTH SERVICES
Community Nursing
Whitehorse Health Centre

STATISTICS

- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, and Communicable Disease Program including foreign travel.

Whitehorse Health Centre Clients	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Prenatals	850	805	6%	793
Maternal/Infant Health	5,200	5,100	2%	5,063
Preschool Health (1)	600	550	9%	477
School Health	950	900	6%	832
Communicable Disease	7,000	6,290	11%	4,397
Seniors' Health (2)	1,300	1,200	8%	1,169

Distribution of Clients 2005-06



HEALTH SERVICES
Emergency Medical Services
Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

Ambulance Services	2007 ESTIMATE	2006 FORECAST	% CHANGE	2005 ACTUAL
Whitehorse				
Transfers	820	810	1%	714
Medical Emergencies	1,900	1,696	12%	1,936
Trauma	1,100	1,036	6%	503
Other	110	95	16%	340
Total Ambulance Calls	3,930	3,637	8%	3,493
Rural Communities				
Total Ambulance Calls	1,290	1,279	1%	1,118
Transfer by Medevac Team *				
In Territory	260	240	8%	274
Out-of-Territory	280	270	4%	190
Repatriations **	63	61	3%	60
Total Medevacs	603	571	6%	524

* Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac

Transfer by Medevac Team is the number of vehicle or aircraft movements - Total patients in 2006 was 830.

Stats are by calendar year.

** Repatriation = the returning of a patient from a higher level of care facility and requiring medical care during the transport.

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Management	**2,424**	2,350	3%	2,415
Family and Children's Services	**930**	1,039	-10%	993
Social Services	**955**	943	1%	756
Total Regional Services	**4,309**	4,332	-1%	4,164
Allotments				
Personnel	**2,025**	1,991	2%	1,997
Other	**1,186**	1,243	-5%	1,253
Transfer Payments	**1,098**	1,098	0%	914
Total Allotments	**4,309**	4,332	-1%	4,164

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TRANSFERS FROM CANADA				
Territorial Health Access Fund	**4,333**	4,333	0%	4,333
Territorial Health Access Fund - Operational Secretariat	**2,000**	2,000	0%	2,000
Medical Travel Fund	**1,600**	1,600	0%	1,600
Prior Years' Transfers	**0**	619	-100%	688
Total Transfers from Canada	**7,933**	8,552	-7%	8,621
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	**34**	34	0%	41
Environmental Health - Inspection/Permits	**8**	8	0%	10
Total Taxes and General Revenues	**42**	42	0%	51
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	0	0%	29
Family and Children's Services				
Client Recovery	**4**	4	0%	1
Social Services				
Client Recovery	**50**	50	0%	45
Continuing Care				
Continuing Care Facilities	**871**	666	31%	730
Health Services				
Third-Party Health Care Costs	**2,349**	2,300	2%	2,298
Hearing Assessments and Aids	**140**	140	0%	70
Community Nursing				
- Patient Services	**476**	587	-19%	497
- Drugs and Vaccines	**82**	225	-64%	87
- Rent/Utility Recoveries	**124**	113	10%	98
- Other Recoveries	**4**	4	0%	5
- Third Party - Ambulance	**100**	125	-20%	127
Prior Years' Recoveries	**0**	0	0%	62
Total Third-Party Recoveries	**4,200**	4,214	0%	4,049

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Family and Children's Services				
Child Welfare - INAC	**7,557**	7,557	0%	7,469
Federal Child Benefit	**482**	482	0%	450
Transition Home - INAC	**294**	294	0%	257
Dawson Shelter - INAC	**21**	21	0%	10
Youth Criminal Justice	**1,252**	1,252	0%	1,303
Social Services				
Social Services - INAC	**402**	402	0%	432
Yukon Child Benefit - INAC	**450**	450	0%	450
Prior Years' Recoveries	**0**	0	0%	419
Continuing Care				
Continuing Care Facilities - INAC	**2,019**	2,430	-17%	2,468
Home Care - INAC	**110**	110	0%	110
Health Services				
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	**926**	930	0%	942
Hearing Assessments and Aids	**140**	140	0%	38
Community Nursing				
- Lower Post Recovery	**15**	15	0%	5
Prior Years' Recoveries	**0**	591	-100%	1,378
Total Recoveries from Canada	**13,668**	14,674	-7%	15,731
Amortization of Deferred Capital Contributions	**1,414**	1,432	-1%	1,382
TOTAL REVENUES	**27,257**	28,914	-6%	29,834

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**121**	121	0%	121
Child Care Subsidies	**2,854**	2,335	22%	2,623
Federal Child Benefit - Whitehorse	**218**	218	0%	215
Youth Allowance	**2**	2	0%	1
Social Services				
Alcohol and Drug - Education and Prevention	**10**	10	0%	12
Employment Incentive Grants	**390**	357	9%	195
Social Assistance - Whitehorse	**7,990**	8,236	-3%	8,124
Yukon Seniors' Income Supplement	**228**	228	0%	212
Pioneer Utility Grant	**1,397**	1,118	25%	1,063
Rehabilitation Subsidies	**15**	25	-40%	8
Continuing Care				
In-Lieu of Property Taxes	**250**	250	0%	201
Health Services				
Medical Travel Subsidies	**909**	320	184%	176
In-Lieu of Property Taxes - Community Nursing	**64**	64	0%	57
Health Professional Bursary	**190**	85	124%	0
Regional Services				
Federal Child Benefit - Region	**71**	71	0%	72
Social Assistance - Region	**940**	940	0%	756
Total Grants	**15,649**	14,380	9%	13,836

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Vuntut Gwitchin First Nation Youth Program	**67**	67	0%	69
United Way	**10**	10	0%	10
Kids' Recreation Fund	**200**	260	-23%	140
Healthy Children	**30**	0	100%	32
Food for Learning	**42**	42	0%	42
Rick Hansen Foundation	**20**	0	100%	0
Prior Years' Contributions	**0**	0	0%	10
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	**64**	64	0%	65
Community Development Projects	**10**	10	0%	10
Foster Parent Association	**15**	10	50%	10
Child Care Operating Funds	**2,455**	2,455	0%	2,149
Prior Years' Contributions	**0**	103	-100%	82
Social Services				
Whitehorse Transit - Handi Bus	**184**	184	0%	184
Salvation Army	**68**	68	0%	68
Health Services				
Territorial Health Access Fund				
- Operational Secretariat	**2,700**	1,900	42%	0
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	262
- Education	**238**	238	0%	238
- Physician Recruitment/Retention Initiatives	**1,935**	2,429	-20%	278
Medical Student Bursary	**10**	10	0%	10
Rural Incentive	**5**	5	0%	0
Yukon Hospital Insurance Services	**14,435**	14,347	1%	12,683
Yukon Hospital Corporation	**27,313**	33,431	-18%	25,957
Health Investment Fund	**50**	0	100%	0
Victoria Faulkner's Women's Centre				
- Accommodation	**28**	28	0%	29

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Health Services (cont'd)				
Yukon Registered Nurses Association				
- Nursing Education Fund	**60**	90	-33%	78
- Nursing Advisory Committee	**10**	10	0%	17
- Nurses Post Basic Specialty Education Fund	**75**	75	0%	75
Rural Emergency Medical Services	**30**	30	0%	28
Professional Development Fund	**25**	0	100%	0
Prior Years' Contributions	**0**	0	0%	67
Regional Services				
Liard Family Support	**43**	43	0%	43
Ross River Dena Family Support	**44**	44	0%	43
Total Contributions	**50,428**	56,215	-10%	42,669
TOTAL TRANSFER PAYMENTS	**66,077**	70,595	-6%	56,505

This page left blank intentionally.

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

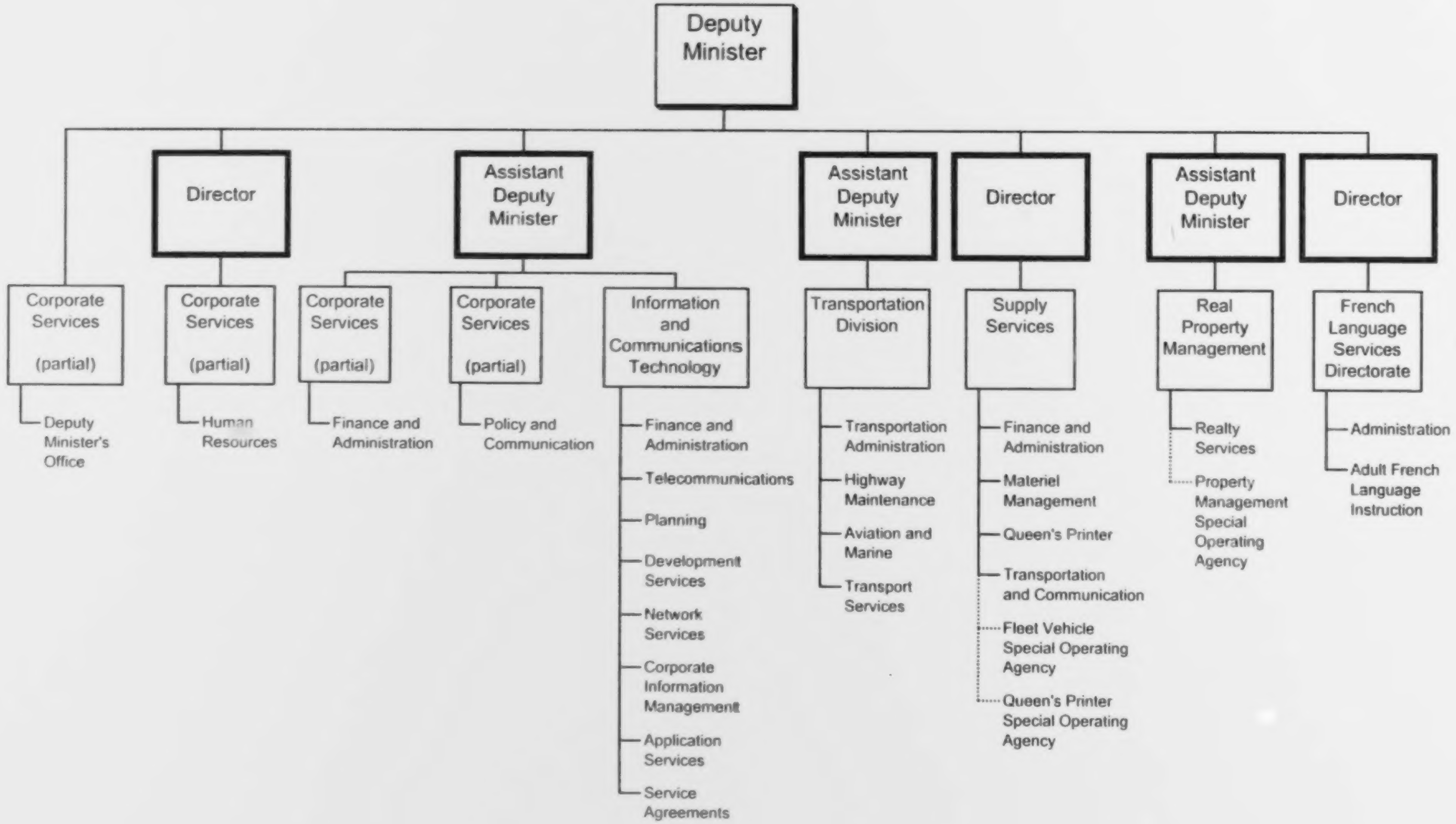
A/DEPUTY MINISTER

J. Mann

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



- Deputy Minister
  - Corporate Services (partial)
    - Deputy Minister's Office
  - Director
    - Corporate Services (partial)
      - Human Resources
  - Assistant Deputy Minister
    - Corporate Services (partial)
      - Finance and Administration
    - Corporate Services (partial)
      - Policy and Communication
    - Information and Communications Technology
      - Finance and Administration
      - Telecommunications
      - Planning
      - Development Services
      - Network Services
      - Corporate Information Management
      - Application Services
      - Service Agreements
  - Assistant Deputy Minister
    - Transportation Division
      - Transportation Administration
      - Highway Maintenance
      - Aviation and Marine
      - Transport Services
  - Director
    - Supply Services
      - Finance and Administration
      - Materiel Management
      - Queen's Printer
      - Transportation and Communication
      - Fleet Vehicle Special Operating Agency
      - Queen's Printer Special Operating Agency
  - Assistant Deputy Minister
    - Real Property Management
      - Realty Services
      - Property Management Special Operating Agency
  - Director
    - French Language Services Directorate
      - Administration
      - Adult French Language Instruction

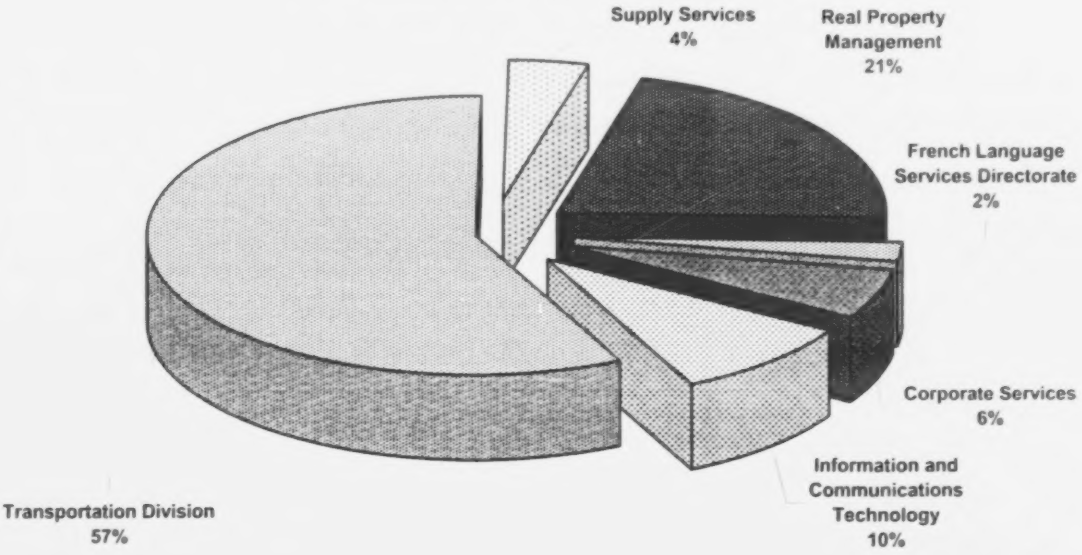
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

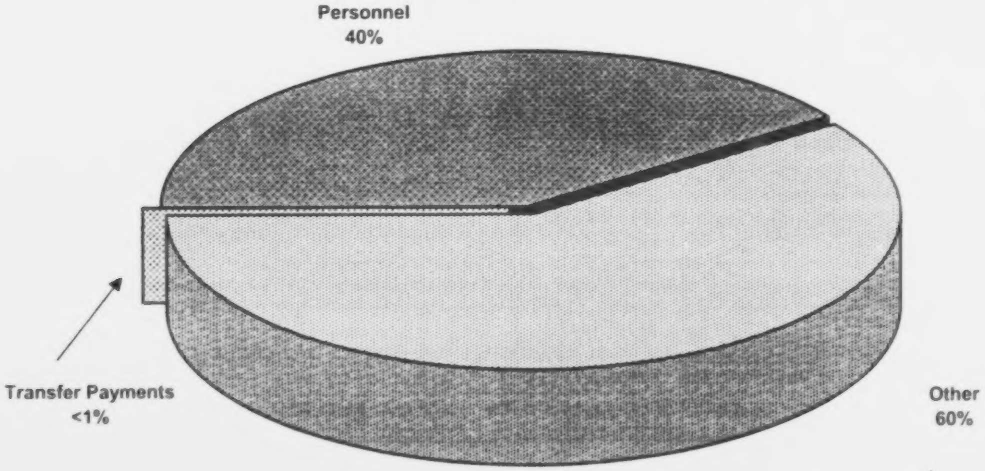
FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,644**	4,552	2%	4,417
Information and Communications Technology	**7,335**	6,927	6%	6,952
Transportation Division	**45,427**	44,279	3%	43,907
Supply Services	**3,142**	3,173	-1%	3,097
Real Property Management	**16,876**	16,683	1%	16,815
French Language Services Directorate	**1,761**	1,751	1%	1,548
Total Operation and Maintenance Vote 55	**79,185**	77,365	2%	76,736
Amortization Expense	**18,711**	19,129	-2%	19,033
Revenues				
Taxes and General Revenues	**883**	848	4%	1,219
Third-Party Recoveries	**2,132**	2,151	-1%	2,049
Recoveries from Canada	**1,773**	1,779	0%	1,612
Amortization of Deferred Capital Contributions	**12,080**	11,826	2%	11,874
Total Revenues	**16,868**	16,604	2%	16,754
Allotments				
Personnel	**31,882**	29,292	9%	28,431
Other	**47,228**	47,991	-2%	48,215
Transfer Payments	**75**	82	-9%	90
Total Allotments	**79,185**	77,365	2%	76,736

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 Estimate
Distribution of O&M Expenditures by Allotment



Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	**274**	327	-16%	318
Human Resources	**719**	670	7%	683
Finance and Administration	**2,913**	2,938	-1%	2,728
Policy and Communication	**738**	617	20%	688
Total Corporate Services	**4,644**	4,552	2%	4,417
Allotments				
Personnel	**3,138**	3,021	4%	2,868
Other	**1,506**	1,531	-2%	1,549
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,644**	4,552	2%	4,417

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Number of Public Tenders Issued	100	100	0%	45
Bid Challenges (#)	2	2	0%	0

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Finance and Administration	**435**	443	-2%	501
Telecommunications	**548**	559	-2%	511
Planning	**188**	44	327%	63
Development Services	**563**	562	0%	564
Network Services	**2,696**	2,558	5%	2,539
Corporate Information Management	**815**	678	20%	639
Application Services	**1,801**	1,794	0%	2,042
Service Agreements	**289**	289	0%	93
Total Information and Communications Technology	**7,335**	6,927	6%	6,952
Allotments				
Personnel	**4,116**	3,866	6%	3,651
Other	**3,219**	3,061	5%	3,301
Transfer Payments	**0**	0	0%	0
Total Allotments	**7,335**	6,927	6%	6,952

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	360	360	0%	340
Records Centre				
Records Centre File Requests (#)	6,500	6,000	8%	5,878
Government of Yukon Website Visitors per Day (#)	2,300	2,100	10%	1,944
Network Services				
Internet Based E-mail (#) (000s)	60,000	22,000	173%	11,960
SPAM Detected and Removed (#) (000s)	56,000	17,600	218%	7,176
Computer Viruses Stopped (#) (000s)	1,800	1,650	9%	1,500
Helpdesk Inquiries (#)	17,000	15,800	8%	10,000
Information and Communications Technology Infrastructure				
Number of Computers	3,300	3,250	2%	3,150
Networked Sites in Territory (#)	160	150	7%	130
Computer Applications (#)	138	132	5%	125
Mobile Communications (MDMRS)				
Active Mobile/Portable radios (#)	755	755	0%	724
Repeater Sites in Territory (#)	46	46	0%	46

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Transportation Administration	**2,746**	2,616	5%	2,427
Highway Maintenance	**33,902**	33,124	2%	33,706
Aviation and Marine	**6,928**	6,761	2%	6,178
Transport Services	**1,851**	1,778	4%	1,596
Total Transportation Division	**45,427**	44,279	3%	43,907
Allotments				
Personnel	**20,938**	18,804	11%	18,388
Other	**24,414**	25,393	-4%	25,463
Transfer Payments	**75**	82	-9%	56
Total Allotments	**45,427**	44,279	3%	43,907

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes.

- The summer maintenance of the driving surface of roads comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.

- The winter maintenance of the driving surface of roads comprises snow removal, application of anti-icing and sanding materials, glacier control, drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.

- The types of equipment used for highway maintenance are constantly changing due to:
    - public demand for improved and safer road surfaces throughout the year;
    - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high grade road maintenance materials; and
    - reconstructed roads with upgraded surfaces.

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Expenditures By Highway ($000s)				
Alaska Highway	9,425	9,597	-2%	9,213
Klondike Highway	7,744	7,727	0%	6,156
Haines Road	1,445	1,427	1%	1,487
Campbell Highway	2,810	2,789	1%	2,816
Dempster Highway	4,878	4,980	-2%	5,458
Canol Road	761	686	11%	777
Atlin Road	386	369	5%	461
Tagish Road	270	234	15%	461
Top of the World Highway	1,884	1,813	4%	2,410
Nahanni Range Road	514	345	49%	353
Silver Trail	937	669	40%	896
Cassiar Road	14	24	-42%	94
Other Roads	2,584	2,214	17%	2,888
	33,652	32,874	2%	33,470
Recoverable Services	250	250	0%	236
	33,902	33,124	2%	33,706

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	247	247	0%	247
Bituminous Surface	1,916	1,916	0%	1,916
Gravel	1,560	1,560	0%	1,560
	3,723	3,723	0%	3,723
Other Roads (# of kilometres)				
Bituminous Surface	72	72	0%	72
Gravel	1,054	1,054	0%	1,054
	1,126	1,126	0%	1,126

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Highway Systems				
Total length of all Highways/Roads (km)	4,849	4,849	0	4,849
Number of Bridges	143	143	0	143
Number of Ferries	2	2	0	2
Airports				
National (#)	1	1	0	1
Regional (#)	2	2	0	2
Community (#)	13	13	0	10
Airstrips (#)	14	14	0	16

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Finance and Administration	**384**	465	-17%	400
Materiel Management	**1,037**	1,019	2%	1,041
Queen's Printer	**393**	397	-1%	395
Transportation and Communication	**1,328**	1,292	3%	1,261
Total Supply Services	**3,142**	3,173	-1%	3,097
Allotments				
Personnel	**2,351**	2,354	0%	2,300
Other	**791**	819	-3%	797
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,142**	3,173	-1%	3,097

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,000	2,000	0%	1,710
Transportation and Communication				
Transportation Related Contracts (Volume)	575	575	0%	521
Third Party Equipment Rental (Volume)	250	185	35%	218
Reservations Processed (Volume)	5,000	4,400	14%	5,014
Canada Post and Courier (pieces outgoing)	1,908,000	1,320,000	45%	503,580
Incoming/Internal Mail	3,267,000	2,970,000	10%	1,646,846

REAL PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Realty Services	**16,876**	16,683	1%	16,815
Total Real Property Management	**16,876**	16,683	1%	16,815
Allotments				
Personnel	**0**	0	0%	0
Other	**16,876**	16,683	1%	16,815
Transfer Payments	**0**	0	0%	0
Total Allotments	**16,876**	16,683	1%	16,815

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	481	480	0%	475
Sq. Feet of Buildings Owned	3,363,041	3,307,041	2%	3,170,148
Number of Buildings Leased	52	52	0%	50
Sq. Feet of Buildings Leased	426,678	409,628	4%	403,001
Number of Fee-for-Service Buildings	79	79	0%	79
Sq. Feet of Fee-for-Service Buildings	163,301	163,301	0%	163,301

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language services to the public.
- To provide advice, translation and interpretation services to Government of Yukon departments and corporations.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**1,641**	1,630	1%	1,455
Adult French Language Instruction	**120**	121	-1%	93
Total French Language Services Directorate	**1,761**	1,751	1%	1,548
Allotments				
Personnel	**1,339**	1,247	7%	1,224
Other	**422**	504	-16%	290
Transfer Payments	**0**	0	0%	34
Total Allotments	**1,761**	1,751	1%	1,548

This page left blank intentionally.

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**10**	10	0%	9
Prior Years' Revenues	**0**	45	-100%	0
Transportation Division				
Highway Information Signs/Permits	**17**	14	21%	11
Aviation Operations	**738**	661	12%	707
Motor Transport Board Fees	**14**	14	0%	4
Weigh Station Fees	**82**	82	0%	69
Prior Years' Revenues	**0**	0	0%	20
French Language Services Directorate				
Adult French Language Class Fees	**22**	22	0%	18
Real Property Management				
Prior Years' Revenues	**0**	0	0%	381
Total Taxes and General Revenues	**883**	848	4%	1,219

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	**1**	1	0%	0
Information and Communications Technology				
Service Agreements	**264**	262	1%	230
Transportation Division				
Highways Employee Housing	**34**	35	-3%	25
Recoverable Services	**271**	271	0%	253
Airports	**1,471**	1,491	-1%	1,467
Prior Years' Recoveries	**0**	0	0%	7
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	49
Travel Agent Processing	**23**	23	0%	14
French Language Services Directorate				
Adult French Language Class Fees	**3**	3	0%	4
Total Third-Party Recoveries	**2,132**	2,151	-1%	2,049
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	**71**	73	-3%	78
Transportation Division				
Recoverable Services	**30**	29	3%	36
National Safety Code Agreement	**128**	128	0%	126
Airports	**4**	4	0%	4
Prior Years' Recoveries	**0**	0	0%	2
French Language Services Directorate				
Canadian Heritage	**1,540**	1,545	0%	1,366
Total Recoveries from Canada	**1,773**	1,779	0%	1,612
Amortization of Deferred Capital Contributions	**12,080**	11,826	2%	11,874
TOTAL REVENUES	**16,868**	16,604	2%	16,754

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Transportation Division				
Miles Canyon Historical Railway Society	**75**	82	-9%	56
French Language Services Directorate				
Prior Years' Contributions	**0**	0	0%	34
TOTAL TRANSFER PAYMENTS	**75**	82	-9%	90

This page left blank intentionally.

JUSTICE

Yukon
Government

MINISTER

Hon. M. Horne

DEPUTY MINISTER

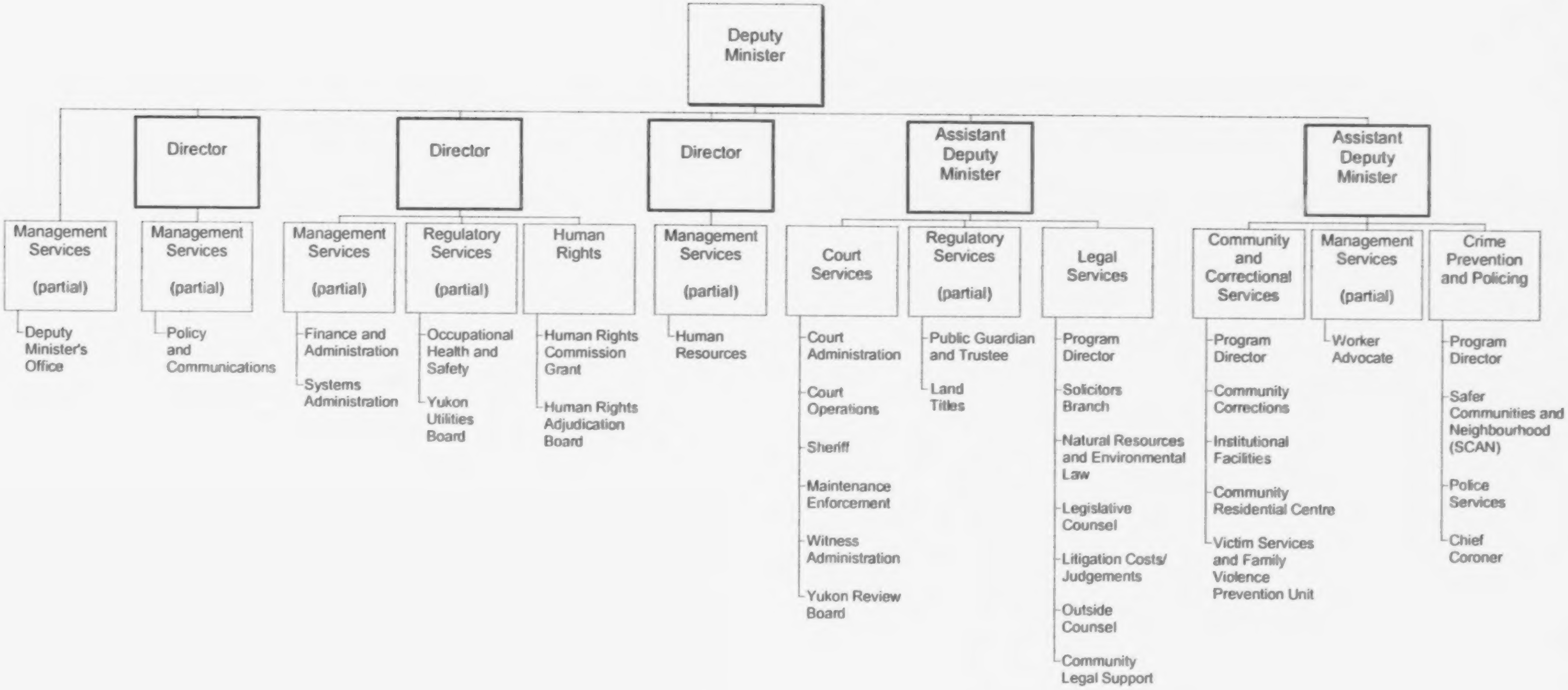
D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
    - enhance public confidence in, and respect for, the law and society;
    - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
    - ensure that the administration of justice operates for the benefit of all persons in Yukon;
    - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
    - ensure that the Government of Yukon receives high quality and cost-effective legal services;
    - promote effective policing, crime prevention and community justice initiatives in our communities; and
    - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

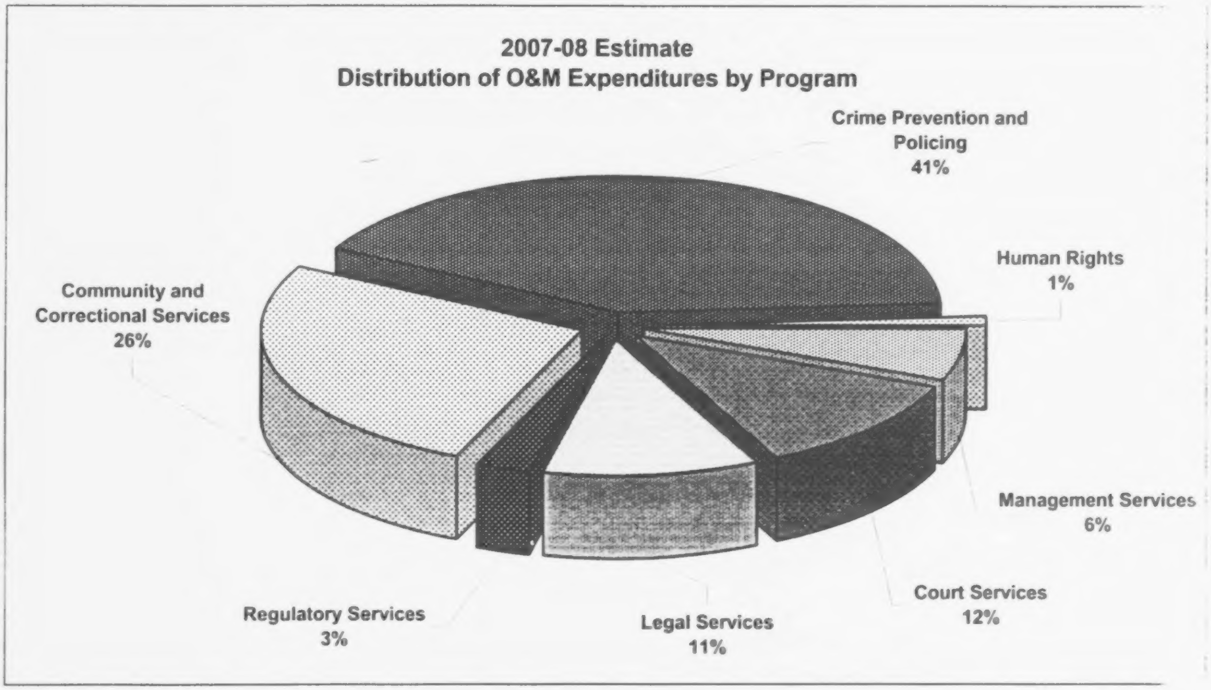

Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services (partial)
Deputy Minister's Office
Management Services (partial)
Policy and Communications
Management Services (partial)
Finance and Administration
Systems Administration
Regulatory Services (partial)
Occupational Health and Safety
Yukon Utilities Board
Human Rights
Human Rights Commission Grant
Human Rights Adjudication Board
Management Services (partial)
Human Resources
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Regulatory Services (partial)
Public Guardian and Trustee
Land Titles
Legal Services
Program Director
Solicitors Branch
Natural Resources and Environmental Law
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Community and Correctional Services
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Management Services (partial)
Worker Advocate
Crime Prevention and Policing
Program Director
Safer Communities and Neighbourhood (SCAN)
Police Services
Chief Coroner

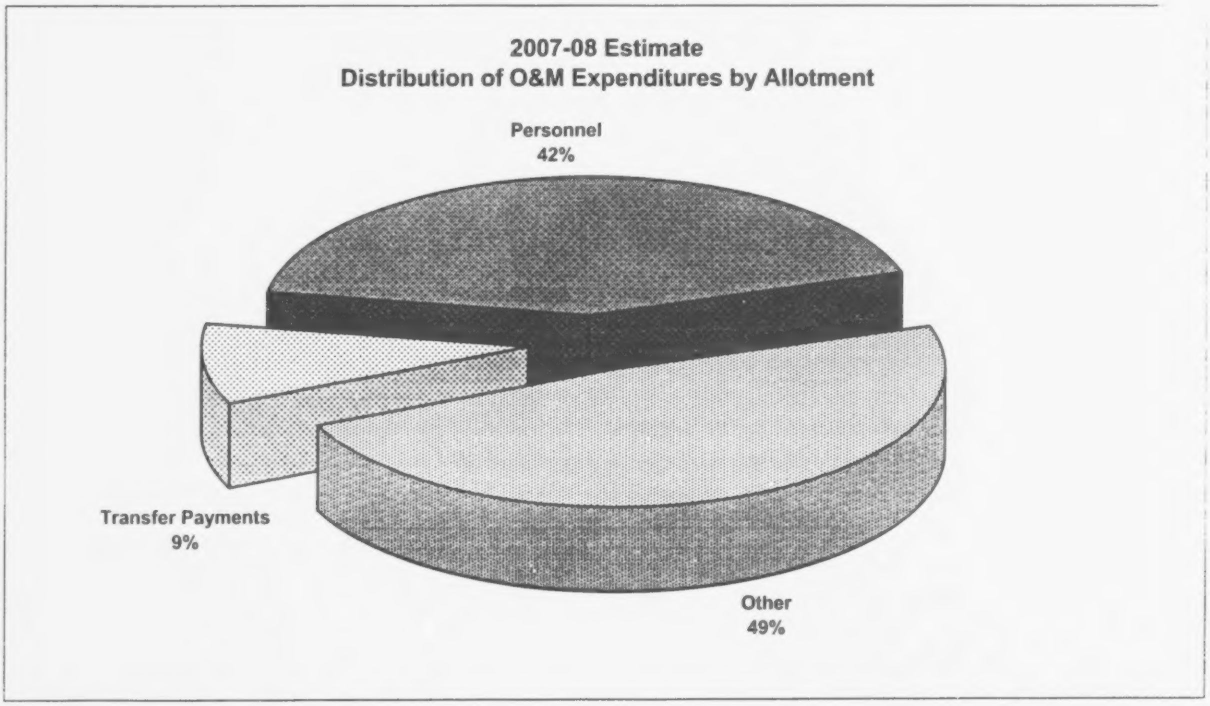
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,670**	2,548	5%	2,246
Court Services	**4,988**	4,988	0%	4,954
Legal Services	**4,603**	4,693	-2%	4,355
Regulatory Services	**1,205**	1,177	2%	1,325
Community and Correctional Services	**11,255**	10,778	4%	9,619
Crime Prevention and Policing	**17,576**	15,678	12%	15,315
Human Rights	**489**	489	0%	478
Total Operation and Maintenance Vote 08	**42,786**	40,351	6%	38,292
Amortization Expense	**728**	730	0%	562
Revenues				
Taxes and General Revenues	**660**	688	-4%	648
Third-Party Recoveries	**565**	501	13%	558
Recoveries from Canada	**1,679**	1,896	-11%	1,607
Total Revenues	**2,904**	3,085	-6%	2,813
Allotments				
Personnel	**18,103**	17,747	2%	16,598
Other	**20,676**	18,770	10%	18,049
Transfer Payments	**4,007**	3,834	5%	3,645
Total Allotments	**42,786**	40,351	6%	38,292

Note:
Restated 2005-06 Actual to be consistent with the 2006-07 Forecast and 2007-08 Estimate presentation.


2007-08 Estimate
Distribution of O&M Expenditures by Program
Crime Prevention and Policing 41%
Human Rights 1%
Community and Correctional Services 26%
Management Services 6%
Court Services 12%
Regulatory Services 3%
Legal Services 11%


2007-08 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 42%
Transfer Payments 9%
Other 49%

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Management Services	**2,670**	2,548	5%	2,246
Total Management Services	**2,670**	2,548	5%	2,246
Allotments				
Personnel	**2,153**	2,116	2%	1,924
Other	**517**	432	20%	322
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,670**	2,548	5%	2,246

This page left blank intentionally.

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Court Administration	**754**	825	-9%	721
Court Operations	**3,348**	3,280	2%	3,310
Sheriff	**270**	277	-3%	310
Maintenance Enforcement	**443**	433	2%	443
Witness Administration	**135**	135	0%	136
Yukon Review Board	**38**	38	0%	34
Total Court Services	**4,988**	4,988	0%	4,954
Allotments				
Personnel	**3,691**	3,631	2%	3,673
Other	**1,297**	1,357	-4%	1,281
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,988**	4,988	0%	4,954

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Supreme Court				
Civil Files Opened (#)	500	500	0%	524
Civil Documents Filed (#)	7,000	7,000	0%	7,137
Summary Conviction Appeals (#)*	10	10	0%	7
Court of Appeal				
Files Opened (#)	25	25	0%	25
Appeal Documents Filed (#)	350	350	0%	316
Federal Court of Canada Files				
Files Opened (#)	10	8	25%	7
Federal Documents Filed (#)	60	50	20%	52
Territorial Court				
Civil Files Opened (#)	125	125	0%	128
Civil Documents Filed (#)	1,250	1,250	0%	1,295
Adult Charges Laid (#)	3,000	2,880	4%	2,668
Young Offender Charges Laid (#)	400	430	-7%	283
S.C.O.T.** Tickets (Adult and Youth)	3,000	2,800	7%	2,848
Territorial Applications	75	70	7%	76
Small Claims Court				
Files Opened (#)	250	250	0%	202
Documents Filed (#)	3,000	3,000	0%	2,444
Witness Administration				
Witnesses (#)	625	625	0%	636
Maintenance Enforcement Program				
Files Opened (#)	90	85	6%	96
Files Active (#)	610	600	2%	582
Sheriff				
Documents Served (#)	400	354	13%	448
Seizures of Goods and Chattels (#)	80	80	0%	57
Judge and Jury Trials (#)	8	2	300%	9
Jurors Served (#)	3,500	800	338%	3,200

* Included in Total Civil Files opened.

** Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Director	**253**	289	-12%	296
Solicitors Branch	**1,363**	1,430	-5%	1,218
Natural Resources and Environmental Law	**335**	328	2%	300
Legislative Counsel	**574**	553	4%	530
Litigation Costs/Judgements	**6**	6	0%	5
Outside Counsel	**74**	89	-17%	70
Community Legal Support	**1,998**	1,998	0%	1,936
Total Legal Services	**4,603**	4,693	-2%	4,355
Allotments				
Personnel	**2,390**	2,430	-2%	2,194
Other	**215**	265	-19%	225
Transfer Payments	**1,998**	1,998	0%	1,936
Total Allotments	**4,603**	4,693	-2%	4,355

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To serve as the court-appointed guardian for incapable adults, where there is no-one else able to do so, and investigate allegations of financial abuse of vulnerable adults.
- To administer a land titles system within Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Workers' Compensation Health and Safety Board (WCHSB) to support the provision of mine safety services.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Occupational Health and Safety	**330**	330	0%	330
Public Guardian and Trustee	**290**	268	8%	314
Land Titles	**405**	399	2%	426
Yukon Utilities Board	**180**	180	0%	255
Total Regulatory Services	**1,205**	1,177	2%	1,325
Allotments				
Personnel	**611**	603	1%	648
Other	**164**	144	14%	347
Transfer Payments	**430**	430	0%	330
Total Allotments	**1,205**	1,177	2%	1,325

STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Minor Children (#)	30	38	-21%	31
Estate Files Opened in Period (#)	1	1	0%	0
Total Estate Files Open (#)*	40	76	-47%	147
Official Guardian Files (#)	75	112	-33%	94
Private Guardianship Applications (#)	12	11	9%	6
Guardianship and Pending Applications (#)	10	5	100%	2
Financial Abuse (#)	10	1	900%	0
Temporary Guardianship Applications (#)	8	3	167%	1
Litigation Guardianship (#)	1	1	0%	0
Statutory Guardianship (#)	2	0	100%	0
Public Guardian and Trustee Fees ($) **	40,000	82,000	-51%	4,021

Funds in Trust at March 31, 2006

Savings ($)	487,347
Guaranteed Investment Certificates ($)	249,015

* Total Minor Children included in Total Estate Files Open.

** Reduction due to files being closed

STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Land Titles Registered (#)	1,500	1,450	3%	1,452
Condominium Titles Registered (#)	170	170	0%	276
Road Titles Registered (#)	5	8	-38%	11
Survey Plans Registered - Land (#)	180	173	4%	198
Survey Plans Registered - Condominium (#)	10	10	0%	11
Transfers Registered (#) *	1,700	1,650	3%	1,739
Mortgages Registered (#)	1,600	1,600	0%	1,507
Caveats Registered (#)	150	150	0%	158
Miscellaneous Documents Registered (#) **	1,500	1,347	11%	2,256
Total Documents Registered (#)	6,815	6,558	4%	7,608
Parcel Files Created (#)	300	270	11%	311
Condominium Files Created (#)	80	50	60%	109
Certificates of Search (#) ***	6,200	6,100	2%	7,129
General Registry Certificates (#)	1,800	1,700	6%	1,931
Photocopies (#) ****	49,000	48,000	2%	56,405

* One Transfer Document may create several Certificates of Title, such as Enlargements.

** Discharges, Name Changes, Writs of Seizure and Sale, Power of Attorney, etc.

*** Certified True Copies of Certificates of Title.

**** Certificates of Title, Instruments, Historical Searches, Survey Parcels, etc.

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that address their needs and risks in order to achieve a goal of a safe integration into communities as law-abiding citizens.
- To support victims and provide programs and services for preventing and responding to family violence.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Director	**1,016**	916	11%	275
Community Corrections	**1,433**	1,342	7%	1,409
Institutional Facilities	**6,598**	6,459	2%	6,189
Community Residential Centre	**450**	450	0%	408
Victim Services and Family Violence Prevention Unit	**1,758**	1,611	9%	1,338
Total Community and Correctional Services	**11,255**	10,778	4%	9,619
Allotments				
Personnel	**8,342**	8,187	2%	7,506
Other	**2,342**	2,141	9%	1,670
Transfer Payments	**571**	450	27%	443
Total Allotments	**11,255**	10,778	4%	9,619

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Probation				
Average Offender Count (#) *	600	563	7%	544
New Admissions (#)	725	700	4%	675
Pre-Sentence Reports (#) **	575	522	10%	562
Fine Option Program (#)	20	20	0%	23
Conditional Sentences (#)	100	88	14%	95

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports (court driven).

COMMUNITY AND CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($)	340	342	-1%	298
Total Days Stay (#)	20,000	18,900	6%	20,801
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	55	52	6%	57
Sentenced (#)	24	23	4%	26
Remand (#)	30	29	3%	31
Total Admissions				
Sentenced Admissions (#)	200	203	-1%	202
Remand Admissions (#)	400	412	-3%	398

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
New male clients	139	139	0%	129
Male client carry over	110	110	0%	100
Total	**249**	**249**	**0%**	**229**
New Female clients	33	33	0%	32
Female client carry over	30	30	0%	27
Total	**63**	**63**	**0%**	**59**
Community Assessments (#)	42	42	0%	40
Number of men's group sessions	180	180	0%	250
Number of women's group sessions	83	83	0%	56
Court or Parole Referrals (#)	147	147	0%	83
Partners assessed (#)	49	49	0%	48
Training to Other Service Providers - in hours (#)	72 hrs	72 hrs	0%	70 hrs

2005-06 Assessments by Community

Atlin, B. C.	1
Beaver Creek	1
Burwash	0
Carcross	5
Carmacks	2
Dawson City	3
Haines Junction	0
Faro	1
Mayo	1
Old Crow	3
Pelly/Stewart	2
Ross River	1
Teslin	2
Watson Lake	18
Total	40

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victim Services

STATISTICS

- In cooperation with the RCMP, the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
File Profile (#)				
Case Files Opened	350	350	0%	319
Files Carried Over	75	75	0%	75
Active Parole Files	10	10	0%	12
Short Service Contracts	190	190	0%	193
Total Number of File Contact	625	625	0%	599
Client Profile (#)				
Total Number of Clients Served	937	937	0%	899
Female	85%	85%	n/a	82%
Male	15%	15%	n/a	18%
First Nations	65%	65%	n/a	61%
Non-First Nations	35%	35%	n/a	39%
Case Profile (#)				
Family Violence Prevention Act (FVPA)	8%	8%	n/a	6%
Spousal Assaults (All levels)	75%	75%	n/a	72%
Sexual Assaults	12%	12%	n/a	16%
Other (Homocide, Kidnapping)	3%	3%	n/a	4%
Information	2%	2%	n/a	2%
Total Case Profile	100%	100%	n/a	100%
Community Outreach (#)				
Whitehorse Files	387	387	0%	302
Watson Lake (Sub Office)	120	120	0%	180
Dawson City	70	70	0%	68
Other Yukon Community Files	25	25	0%	23
Outside Yukon Files	23	23	0%	26

Note:
The files carried over is not as large as previous years because more of the longer term clients are going into the Women's Program which is long-term counselling.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating and monitoring sexual offenders in the Yukon Territory. It combines cognitive behavioural treatment with a monitoring and supervision component in order to minimize the risk of re-offence. Group treatment is the preferred treatment modality as it shows the best promise for reducing recidivism. Individual counseling is available in some circumstances and in accordance with a psychological and risk assessment and an overall case plan.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
New clients (#)	20	22	-9%	27
Carry Forward Male clients (#)	30	30	0%	23
Total	50	52	-4%	50
Community Assessments (#) *	20	10	100%	13
Community Visits (#)	30	30	0%	24
Number of Group Sessions (#)	90	92	-2%	69
Number of Psychological Assessments	20	24	-17%	23

2005-06 Assessments by Community

Atlin, B. C.	1
Burwash	0
Carcross/Tagish	3
Carmacks	2
Dawson City	1
Haines Junction	0
Mayo	0
Old Crow	0
Pelly/Stewart	1
Ross River	1
Teslin	2
Watson Lake	2
Total	**13**

* All assessments are court driven.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Women's Program

STATISTICS

- Programs provided for women include: the Support Group for Women in abusive relationships, Drop-In support Group, individual counselling for victims of spousal abuse, advocacy and support services and case management with the Spousal Abuse Program.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Client Contact:				
New files opened	87	87	0%	69
Files carried over **	117	117	0%	74
Total Client Contact	204	204	0%	143
File Profile:				
Spousal Assault	177	177	0%	116
Trauma	23	23	0%	17
Other (sexual assault, family crisis)	4	4	0%	10
Service Provided				
Individual Counselling (#)	204	204	0%	143
Court Support (#) *	18	18	0%	12
Specialized Group (#) *	8	8	0%	8
Support Group (#)	20	20	0%	20
Community Files				
Whitehorse (#)	156	156	0%	101
Other Communities (#)	48	48	0%	42
Workshops/Presentations (Teen Parent Centre, College, Communities)	14	14	0%	12

* Co-facilitating groups with other non-government agencies, the Child Abuse Treatment Centre (CATC) and Whole Life Child Project.

** The files carried over numbers are high because the Women's Program offers long term support and counselling and clients are connected for several years at times.

The 2005-06 actuals are lower because of staff changes and the training of new staff members.

CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through effective policing and community justice initiatives, and to promote safer communities and improve the quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Director	**1,442**	1,232	17%	1,210
Safer Communities and Neighbourhoods (SCAN)	**357**	188	90%	0
Police Services	**15,518**	13,996	11%	13,882
Chief Coroner	**259**	262	-1%	223
Total Crime Prevention and Policing	**17,576**	15,678	12%	15,315
Allotments				
Personnel	**916**	780	17%	653
Other	**16,103**	14,393	12%	14,177
Transfer Payments	**557**	505	10%	485
Total Allotments	**17,576**	15,678	12%	15,315

STATISTICS

- The Royal Canadian Mounted Police (RCMP) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and people of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.

	2006 FORECAST	2005 ACTUAL	2004 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,515	1,275	1,315
Crimes Against Property	4,008	3,916	3,606
Other Criminal Code Offences	2,536	2,555	3,114
	8,059	7,746	8,035

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

	2006 FORECAST	2005 ACTUAL	2004 ACTUAL
Impaired Driving	370	402	409

* These are the total number of incidents reported to the Royal Canadian Mounted Police (RCMP).

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Case Work (#)				
Coroner's Cases	53	52	2%	54
Autopsies	28	28	0%	26
Inquests	0	0	0%	2
Judgements of Inquiry	9	11	-18%	8
Manner of Death (#)				
Natural	27	26	4%	28
Suicide	4	4	0%	4
Homicide	1	0	100%	1
Accident	20	18	11%	21
Undetermined	1	4	-75%	0
Total Coroner's Cases	53	52	2%	54

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Human Rights Commission Grant	**451**	451	0%	451
Human Rights Adjudication Board	**38**	38	0%	27
Total Human Rights	**489**	489	0%	478
Allotments				
Personnel	**0**	0	0%	0
Other	**38**	38	0%	27
Transfer Payments	**451**	451	0%	451
Total Allotments	**489**	489	0%	478

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	**400**	400	0%	379
Sheriff's Office	**20**	20	0%	32
Regulatory Services				
Public Guardian and Trustee Fees	**40**	82	-51%	4
Land Titles Fees	**200**	186	8%	233
Total Taxes and General Revenues	**660**	688	-4%	648
THIRD-PARTY RECOVERIES				
Management Services				
Worker Advocate	**451**	387	17%	382
Court Services				
Witness Program - Videoconferencing	**4**	4	0%	6
Legal Services				
Prior Years' Recoveries	**0**	0	0%	2
Regulatory Services				
Public Utilities Board Hearings	**100**	100	0%	158
Community and Correctional Services				
Outreach Worker - Province of British Columbia	**10**	10	0%	10
Total Third-Party Recoveries	**565**	501	13%	558

JUSTICE

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	**0**	47	-100%	14
Court Services				
Child Support Guidelines	**207**	157	32%	173
Prior Years' Recoveries	**0**	110	-100%	10
Legal Services				
Legal Aid	**864**	864	0%	864
Aboriginal Courtworker Program	**158**	158	0%	158
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Prior Years' Recoveries	**0**	35	-100%	10
Community and Correctional Services				
Institutional Facilities	**10**	10	0%	7
Parole Supervision	**70**	70	0%	70
Justice Canada				
- Outreach Workers	**50**	50	0%	20
- Counselling for Kids	**50**	50	0%	0
Community Court				
- National Crime Prevention Centre (NCPC)	**200**	167	20%	0
Prior Years' Recoveries	**0**	13	-100%	25
Crime Prevention and Policing				
Prior Years' Recoveries	**0**	95	-100%	186
Total Recoveries from Canada	**1,679**	1,896	-11%	1,607
TOTAL REVENUES	**2,904**	3,085	-6%	2,813

JUSTICE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-0 ACTUA
GRANTS				
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	**330**	330	0%	330
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**50**	50	0%	44
Human Rights				
Human Rights Commission *	**451**	451	0%	451
Total Grants	**831**	831	0%	825
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,592**	1,592	0%	1,510
Aboriginal Courtworker Program	**321**	321	0%	362
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	64
Regulatory Services				
Yukon Utilities Board	**100**	100	0%	0
Community and Correctional Services				
Council of Yukon First Nations (CYFN)	**121**	0	100%	0
Community Residential Centre (Salvation Army)	**400**	400	0%	399
Crime Prevention and Policing				
Youth Leadership Program	**168**	168	0%	168
Community Justice Projects	**307**	307	0%	309
RCMP Summer Student Program	**77**	25	208%	0
Police Board Funding	**5**	5	0%	0
Prior Years' Contributions	**0**	0	0%	8
Total Contributions	**3,176**	3,003	6%	2,820
TOTAL TRANSFER PAYMENTS	**4,007**	3,834	5%	3,645

This page left blank intentionally.

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

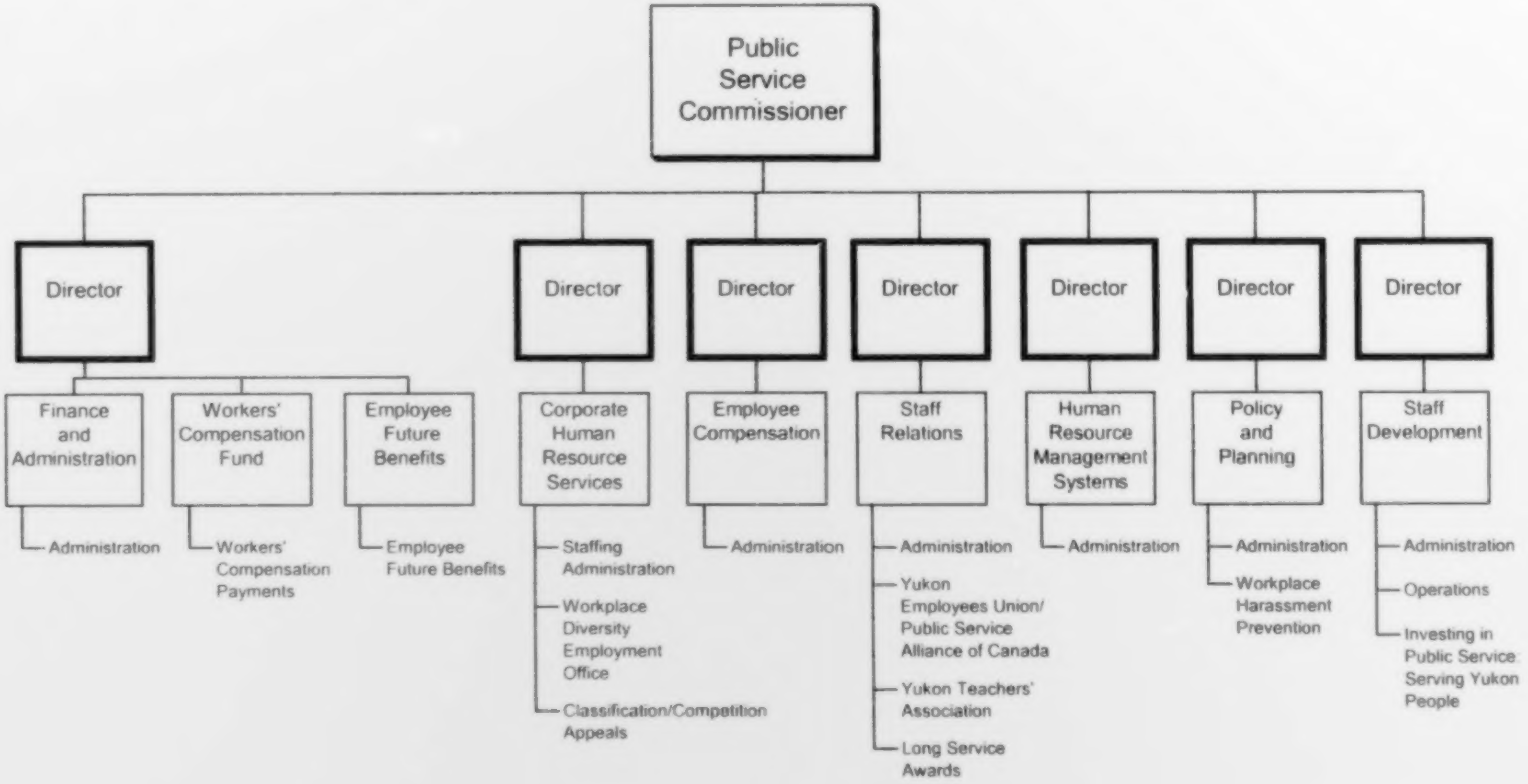
P. Daws

DEPARTMENTAL OBJECTIVES

- To work with departments in partnership supporting organizational excellence through the development of human resource expertise.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To make appropriate investments in the public service to sustain the organization as one that provides top quality programs and services to Yukon people.
- To positively contribute to improving the health and well-being of employees.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

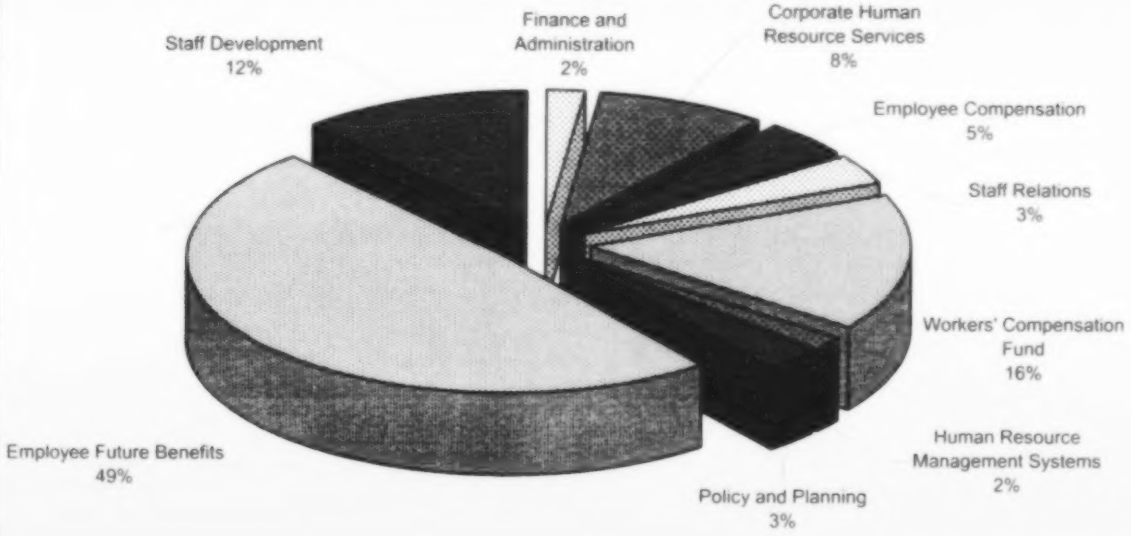

Public Service Commissioner
Director
Finance and Administration
Administration
Workers' Compensation Fund
Workers' Compensation Payments
Employee Future Benefits
Employee Future Benefits
Director
Corporate Human Resource Services
Staffing Administration
Workplace Diversity Employment Office
Classification/Competition Appeals
Director
Employee Compensation
Administration
Director
Staff Relations
Administration
Yukon Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Director
Human Resource Management Systems
Administration
Director
Policy and Planning
Administration
Workplace Harassment Prevention
Director
Staff Development
Administration
Operations
Investing in Public Service: Serving Yukon People

VOTE 10
PUBLIC SERVICE COMMISSION

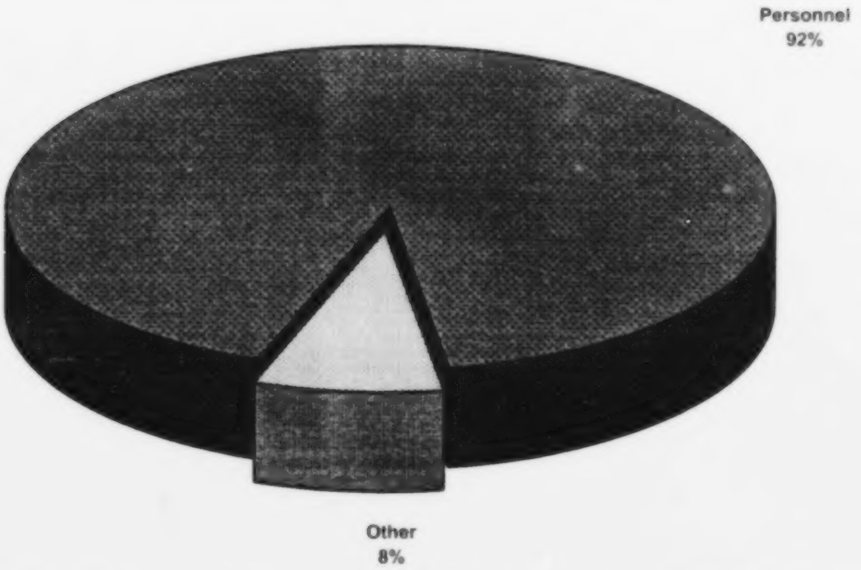
FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**596**	639	-7%	613
Corporate Human Resource Services	**2,622**	2,439	8%	2,122
Employee Compensation	**1,432**	1,437	0%	1,331
Staff Relations	**1,094**	1,079	1%	989
Workers' Compensation Fund	**5,010**	5,290	-5%	4,119
Human Resource Management Systems	**532**	539	-1%	495
Policy and Planning	**843**	848	-1%	616
Employee Future Benefits	**15,065**	15,394	-2%	10,690
Staff Development	**3,587**	3,531	2%	2,903
Total Operation and Maintenance Vote 10	**30,781**	31,196	-1%	23,878
Amortization Expense	**11**	14	-21%	11
Revenues				
Third-Party Recoveries	**45**	45	0%	16
Total Revenues	**45**	45	0%	16
Allotments				
Personnel	**28,312**	28,669	-1%	21,183
Other	**2,469**	2,477	0%	2,695
Transfer Payments	**0**	50	-100%	0
Total Allotments	**30,781**	31,196	-1%	23,878

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Administration	**596**	639	-7%	613
Total Finance and Administration	**596**	639	-7%	613
Allotments				
Personnel	**501**	500	0%	468
Other	**95**	89	7%	145
Transfer Payments	**0**	50	-100%	0
Total Allotments	**596**	639	-7%	613

This page left blank intentionally.

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of Yukon.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Staffing Administration	**1,272**	1,357	-6%	1,207
Workplace Diversity Employment Office	**1,297**	1,029	26%	865
Classification/Competition Appeals	**53**	53	0%	50
Total Corporate Human Resource Services	**2,622**	2,439	8%	2,122
Allotments				
Personnel	**2,486**	2,278	9%	1,924
Other	**136**	161	-16%	198
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,622**	2,439	8%	2,122

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Staffing (#)				
Appointments under the Public Service Act (1)				
Within Yukon	1,500	1,490	1%	1,614
Outside Yukon	55	45	22%	35
Competition Appeals	28	23	22%	34
Classification (#)				
Requests for classification review (2)	870	850	2%	945
Classification Appeals (3)	60	60	0%	68
Classification Appeal Board Hearings (4)	25	0	100%	20

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide leadership in researching, developing, implementing and administering a cohesive and competitive employee compensation package that is responsive to emerging needs, the environment in which we conduct our business, and employee and legal considerations.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Administration	**1,432**	1,437	0%	1,331
Total Employee Compensation	**1,432**	1,437	0%	1,331
Allotments				
Personnel	**1,184**	1,193	-1%	1,098
Other	**248**	244	2%	233
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,432**	1,437	0%	1,331

EMPLOYEE COMPENSATION

STATISTICS (#)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
New Employees Documented (1)	567	551	3%	712
Terminations Processed (1)	722	702	3%	682
Transfers Processed Between Departments (1)	174	159	9%	145
Promotions Processed (1)	182	158	15%	212
Acting Pay Transactions Processed	3,364	3,308	2%	3,252
Reciprocal Transfers	5	5	0%	4
Pension Elections	182	172	6%	97
Pension Estimates Provided	1,294	1,221	6%	1,096
Requests for Estimates of Cost to Buy Back Service	599	1,157	-48%	565
Disability Insurance/Long Term Disability Applicants (DI/LTD)	40	38	5%	23
Disability Insurance/Long Term Disability Recipients (DI/LTD)	33	30	10%	20
Estimates of Transfer Value	125	121	3%	102

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
  - Proactive collective bargaining;
  - Balanced/expedited dispute resolution; and
  - Meeting departments' needs in employee relations, by maintaining a high level of expertise and supporting the departments' management and human resource personnel in early conflict resolution.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**718**	705	2%	711
Yukon Employees Union/ Public Service Alliance of Canada	**206**	204	1%	129
Yukon Teachers' Association	**59**	59	0%	12
Long Service Awards	**111**	111	0%	137
Total Staff Relations	**1,094**	1,079	1%	989
Allotments				
Personnel	**813**	800	2%	733
Other	**281**	279	1%	256
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,094**	1,079	1%	989

STATISTICS (#)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Employee Grievances	90	115	-22%	78
Adjudication and/or Court Actions	6	10	-40%	3
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Y.E.U.	10	6	67%	6
Joint Consultations held with Y.T.A.	8	0	100%	0

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon *Workers' Compensation Act*, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Workers' Compensation Payments	**5,010**	5,290	-5%	4,119
Total Workers' Compensation Fund	**5,010**	5,290	-5%	4,119
Allotments				
Personnel	**5,010**	5,290	-5%	4,118
Other	**0**	0	0%	1
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,010**	5,290	-5%	4,119

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- To provide leadership for the analysis and improvement of the human resource processes of the
- In partnership with departments improve, promote and integrate the human resource systems and information delivery within the government.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Administration	**532**	539	-1%	495
Total Human Resource Management Systems	**532**	539	-1%	495
Allotments				
Personnel	**497**	505	-2%	401
Other	**35**	34	3%	94
Transfer Payments	**0**	0	0%	0
Total Allotments	**532**	539	-1%	495

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To provide effective human resource policy development, analysis, planning, research, information and communications which respond to government goals and the needs of employees.
- To assist the government to achieve a public service representative of the Yukon population.
- To work effectively to foster a respectful work environment, free of workplace harassment, for all employees.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**467**	478	-2%	358
Workplace Harassment Prevention	**376**	370	2%	258
Total Policy and Planning	**843**	848	-1%	616
Allotments				
Personnel	**755**	781	-3%	546
Other	**88**	67	31%	70
Transfer Payments	**0**	0	0%	0
Total Allotments	**843**	848	-1%	616

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for changes to future employee benefit liabilities for leave, termination, pension and retirement benefits.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Employee Future Benefits	**15,065**	15,394	-2%	10,690
Total Employee Future Benefits	**15,065**	15,394	-2%	10,690
Allotments				
Personnel	**15,065**	15,394	-2%	10,690
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**15,065**	15,394	-2%	10,690

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**1,190**	1,188	0%	1,278
Operations	**1,222**	1,171	4%	1,347
Investing in Public Service:				
Serving Yukon People	**1,175**	1,172	0%	278
Total Staff Development	**3,587**	3,531	2%	2,903
Allotments				
Personnel	**2,001**	1,928	4%	1,205
Other	**1,586**	1,603	-1%	1,698
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,587**	3,531	2%	2,903

STAFF DEVELOPMENT

STATISTICS (#)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Courses delivered by PSC	365	360	1%	333
Courses delivered in collaboration with other organizations	65	61	7%	43
Total Courses Delivered	430	421	2%	376
Yukon government participants	4,900	4,794	2%	4,837
Participants from other organizations	190	181	5%	195
Total Participants	5,090	4,975	2%	5,032
Tuition Support Participants	400	300	33%	182
Tuition Request Approvals	500	400	25%	261
Career Counselling Participants	200	220	-9%	172
Assessment Centre Participants	265	256	4%	n/a
Employee Assistance Participants	720	700	3%	700
New Accommodation Participants	50	40	25%	23
Active Accommodation Participants	225	179	26%	105

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Staff Development				
Operations	**45**	45	0%	16
TOTAL REVENUES	**45**	45	0%	16

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTION				
Finance and Administration				
Prior Years' Contributions	0	50	-100%	0
TOTAL TRANSFER PAYMENTS	0	50	-100%	0

This page left blank intentionally.

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

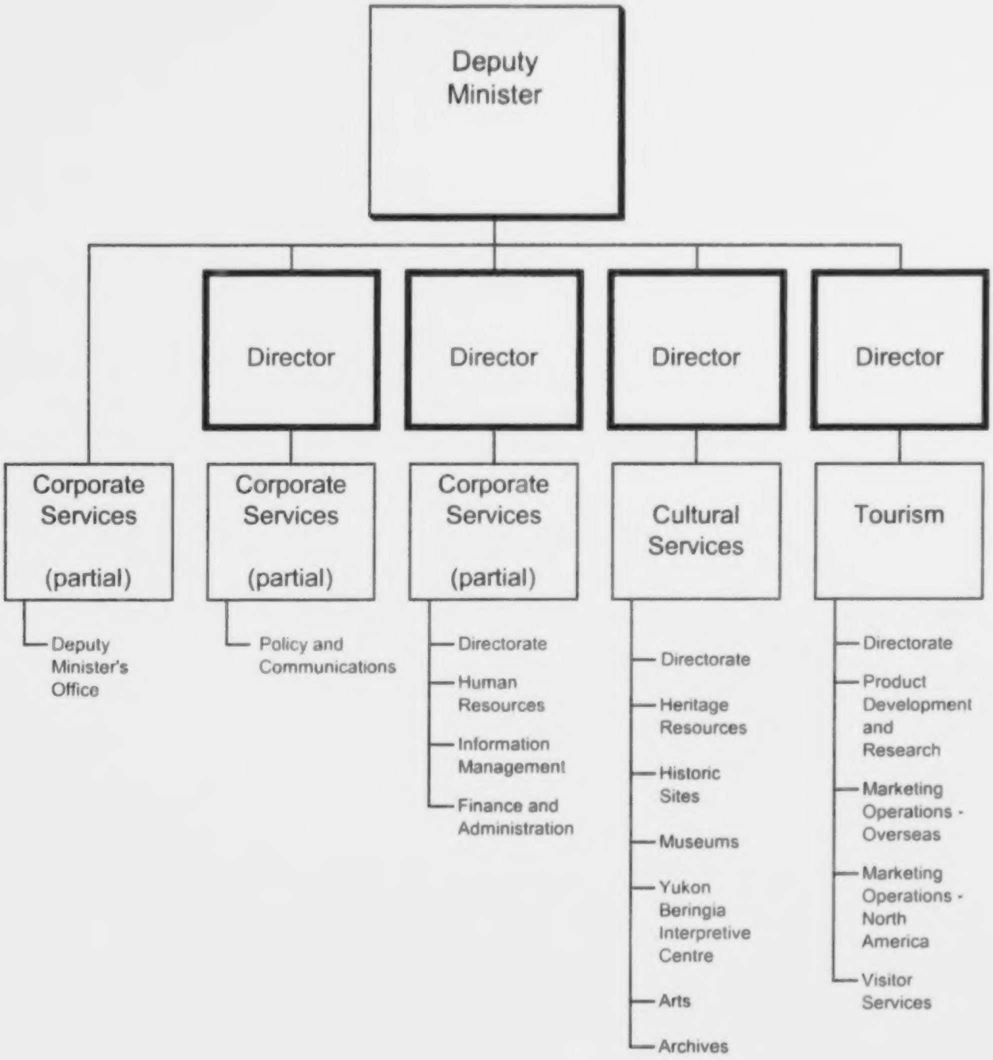
S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy and Communications
Corporate Services (partial)
Directorate
Human Resources
Information Management
Finance and Administration
Cultural Services
Directorate
Heritage Resources
Historic Sites
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Tourism
Directorate
Product Development and Research
Marketing Operations - Overseas
Marketing Operations - North America
Visitor Services

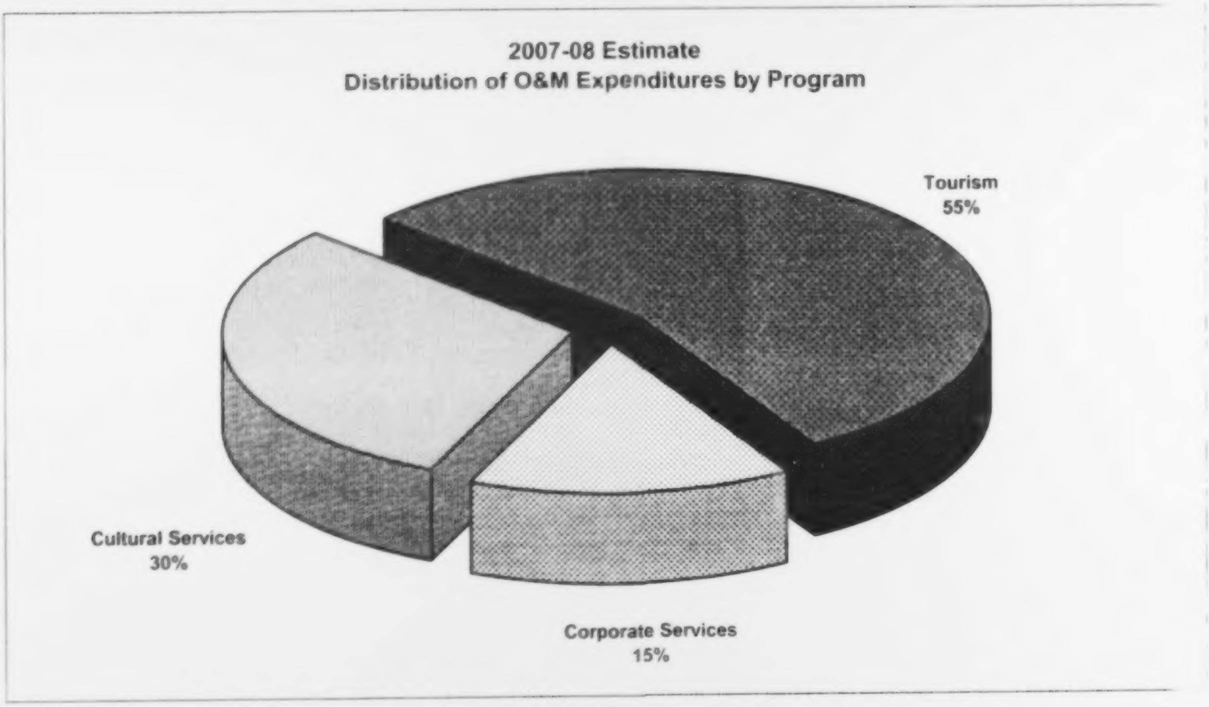
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

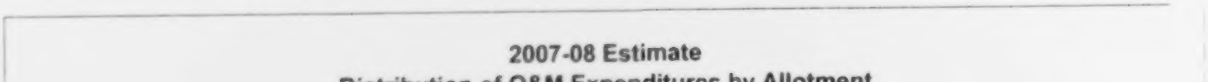
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,380**	2,400	-1%	2,234
Cultural Services	**4,777**	4,812	-1%	4,756
Tourism	**8,609**	8,855	-3%	7,324
Total Operation and Maintenance Vote 54	**15,766**	16,067	-2%	14,314
Amortization Expense	**612**	613	0%	613
Revenues				
Taxes and General Revenues	**197**	197	0%	176
Third-Party Recoveries	**383**	413	-7%	374
Recoveries from Canada	**0**	21	-100%	10
Total Revenues	**580**	631	-8%	560
Allotments				
Personnel	**6,330**	6,300	0%	6,109
Other	**5,717**	5,508	4%	5,292
Transfer Payments	**3,719**	4,259	-13%	2,913
Total Allotments	**15,766**	16,067	-2%	14,314

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	**318**	370	-14%	285
Directorate	**136**	145	-6%	146
Human Resources	**168**	168	0%	171
Information Management	**171**	168	2%	160
Finance and Administration	**1,161**	1,129	3%	1,060
Policy and Communications	**426**	420	1%	412
Total Corporate Services	**2,380**	2,400	-1%	2,234
Allotments				
Personnel	**1,440**	1,478	-3%	1,384
Other	**940**	922	2%	850
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,380**	2,400	-1%	2,234

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	**441**	454	-3%	454
Heritage Resources	**594**	595	0%	579
Historic Sites	**177**	180	-2%	177
Museums	**516**	521	-1%	519
Yukon Beringia Interpretive Centre	**280**	287	-2%	258
Arts	**1,789**	1,815	-1%	1,832
Archives	**980**	960	2%	937
Total Cultural Services	**4,777**	4,812	-1%	4,756
Allotments				
Personnel	**2,554**	2,543	0%	2,506
Other	**450**	466	-3%	457
Transfer Payments	**1,773**	1,803	-2%	1,793
Total Allotments	**4,777**	4,812	-1%	4,756

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	80	76	5%	73
Archaeology				
Archaeological Permits Issued (a)	17	17	0%	11
Identified Yukon Archaeological Sites (b, f)	3,260	3,221	1%	3,200
Archaeological Specimens Curated (a)	475	450	6%	443
Heritage Impact Reviews (a)				
YESAA Reviews	400	325	23%	0
Pre-YESAA / Non-YESAA Heritage Impact reviews	200	94	113%	447
Palaeontology				
Palaeontological Specimens Catalogued (f)	9,500	6,937	37%	4,350
Federal Fossil Export Applications Reviewed (a)	15	14	7%	12
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,128	3,068	2%	2,961
Fort Selkirk Visitors (c)	1,100	1,010	9%	1,010
Herschel Island Visitors (c)	600	580	3%	530
Geographic Place Names (#)				
Applications Received (a, e)*	157	34	362%	14
Applications Approved (e)*	160	34	371%	18

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Toponymist recruited and processing First Nations place name inventory backlog.
f) Total since the inception of the program.

*increase due to Vuntut Gwitchin increase in applications planned for 2007-08.

CULTURAL SERVICES
Museums

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	5	4	25%	4
Museums (a, d)	12	12	0%	8
Visitors to Museums (b, e)	105,000	104,000	1%	88,757
Visitors to Yukon Beringia Intepretive Centre (b)	22,000	21,500	2%	22,018
Registered Artifacts (c, f)	54,000	52,935	2%	49,916
Records with digital images (a, f)	31,200	27,146	15%	20,500
Searching for our Heritage (#)				
Institutions (a, f)	162	152	7%	13
Objects (a, f)	6,200	6,000	3%	5,170
Images (a, f)	4,950	4,500	10%	2,867

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network.

Footnotes:
d) Includes Yukon Historical and Museums Association.
e) Includes the Yukon Historical and Museums Association Walking Tour - paid admissions only.
f) Total since the inception of the program.

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	23	23	0%	21
Dollars Approved ($000s)	1,349	1,379	-2%	1,349
Advanced Artists				
Applications Received (a)	55	57	-4%	54
Applications Approved	25	26	-4%	26
Dollars Requested ($000s)	200	195	3%	171
Dollars Approved ($000s)	80	80	0%	91
Collections				
Permanent Collection	295	290	2%	281
Student Permanent Art Collection (a)	164	154	6%	144
Arts Development				
Workshops (b)	2	1	100%	7
Exhibitions (b)	1	2	-50%	1
Special Events (b)	3	5	-40%	5

Footnotes:
a) Includes Klondike Institute of Arts and Culture, Yukon Arts Centre, Artist in the School.
b) Includes Yukon Buyers Show, Craft Strategy.

CULTURAL SERVICES
Archives

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Researchers (a, b)	2,250	2,250	0%	2,299
Average Use per Day (a, b)	9	9	0%	9
Items Retrieved (a, b)	6,300	6,286	0%	7,774
Accessions (a, b)	175	195	-10%	257
Photograph Prints and Negatives produced for researchers (a, b)	2,310	2,200	5%	3,455
Photocopies for Members of Public (a)	15,000	16,226	-8%	15,804
Access to Information and Protection of Privacy Act Requests (a)	31	31	0%	28

Sources:

a) Departmental Records.

b) On-site visitor counts.

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	**263**	298	-12%	214
Product Development and Research	**586**	483	21%	447
Marketing Operations - Overseas	**1,362**	1,251	9%	1,446
Marketing Operations - North America	**4,926**	5,345	-8%	3,716
Visitor Services	**1,472**	1,478	0%	1,501
Total Tourism	**8,609**	8,855	-3%	7,324
Allotments				
Personnel	**2,336**	2,279	3%	2,219
Other	**4,327**	4,120	5%	3,985
Transfer Payments	**1,946**	2,456	-21%	1,120
Total Allotments	**8,609**	8,855	-3%	7,324

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operational Indicators (May - September) (d)				
Visitors (000s) (a)				
Private Auto/RV	161	169	-5%	189
Bus	117	109	7%	95
Total	278	278	0%	284
Visitor Origins (a)				
United States	72%	72%	n/a	71%
Canada	18%	18%	n/a	19%
Overseas	10%	10%	n/a	10%
Visitor Information Centre Statistics (000s) (b)				
(May 1 - September 30)				
Beaver Creek	10	11	-9%	13
Carcross	84	81	4%	79
Dawson City	24	25	-4%	30
Haines Junction	18	19	-5%	22
Watson Lake	25	26	-4%	29
Whitehorse	62	61	2%	62
European Air Charter Statistics (c)				
Passengers (#)	4,500	4,300	5%	4,300

Sources:
- a) Canadian Customs Border Crossing Statistics
- b) Visitor Information Centres
- c) Canada Customs

Footnote:
- d) May - September figures represent approximately 88% of total visitors in 2006.

TOURISM AND CULTURE

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	**70**	70	0%	68
Archives - Photocopier Fees	**6**	6	0%	6
Archives - Sale of Photographs	**6**	6	0%	2
Tourism				
Vacation Guide Advertising Revenue	**115**	115	0%	100
Total Taxes and General Revenues	**197**	197	0%	176
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	270	-11%	240
Tourism				
Joint Yukon/Alaska Marketing Program	**143**	143	0%	134
Total Third-Party Recoveries	**383**	413	-7%	374
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	**0**	21	-100%	10
Total Recoveries from Canada	**0**	21	-100%	10
TOTAL REVENUES	**580**	631	-8%	560

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	**649**	649	0%	649
Total Grants	**649**	649	0%	649
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	**17**	17	0%	16
Museums - General Operation, Maintenance and Training Support	**178**	178	0%	178
Yukon Recreation Advisory Committee (YRAC) Arts Group	**425**	455	-7%	425
Artist in the School	**25**	25	0%	25
Advanced Artist Award	**80**	80	0%	91
Dawson City Arts Society	**250**	250	0%	250
Friends of Yukon Archives Society	**9**	9	0%	9
Stay Another Day - Arts Themed Events	**140**	140	0%	150
Tourism				
Yukon Convention Bureau Society	**200**	200	0%	200
Wilderness Tourism Association of the Yukon	**264**	264	0%	264
Tourism North	**118**	118	0%	125
Yukon Quest	**210**	210	0%	150
Sourdough Rendezvous	**50**	50	0%	50
Tourism Industry Association of Yukon	**144**	144	0%	164
Yukon Tourism Marketing Partnership	**100**	100	0%	100
Yukon First Nations Tourism Association	**60**	60	0%	60
Canada Winter Games Host Society	**700**	1,300	-46%	0
Stay Another Day - Tourism	**25**	7	257%	7
First Nations Tourism Strategy	**75**	0	100%	0
Prior Years' Contributions	**0**	3	-100%	0
Total Contributions	**3,070**	3,610	-15%	2,264
TOTAL TRANSFER PAYMENTS	**3,719**	4,259	-13%	2,913

This page left blank intentionally.

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

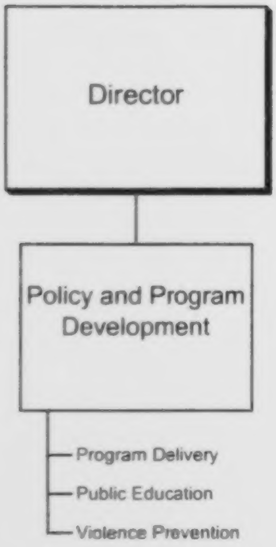
J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



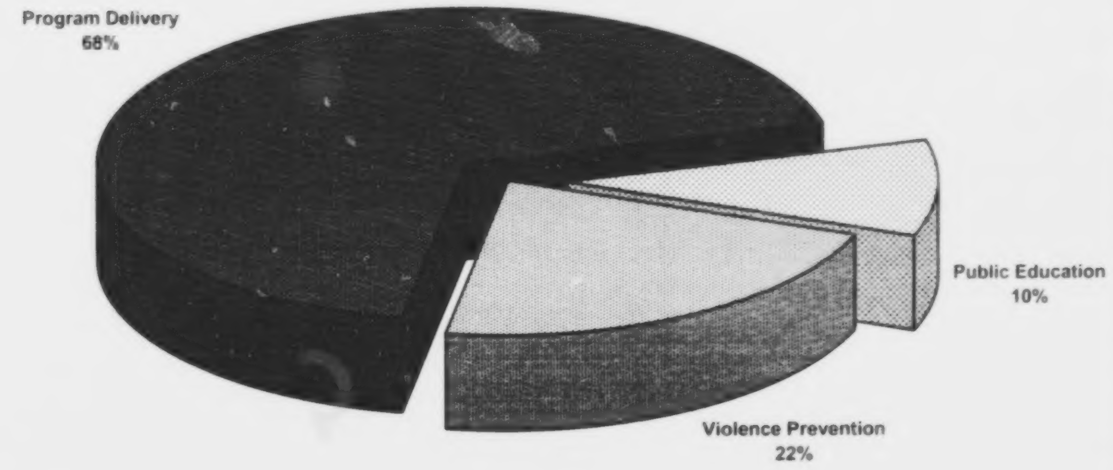
VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**1,161**	1,094	6%	883
Total Operation and Maintenance Vote 11	**1,161**	1,094	6%	883
Amortization Expense	**2**	0	100%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**473**	506	-7%	463
Other	**316**	251	26%	215
Transfer Payments	**372**	337	10%	205
Total Allotments	**1,161**	1,094	6%	883

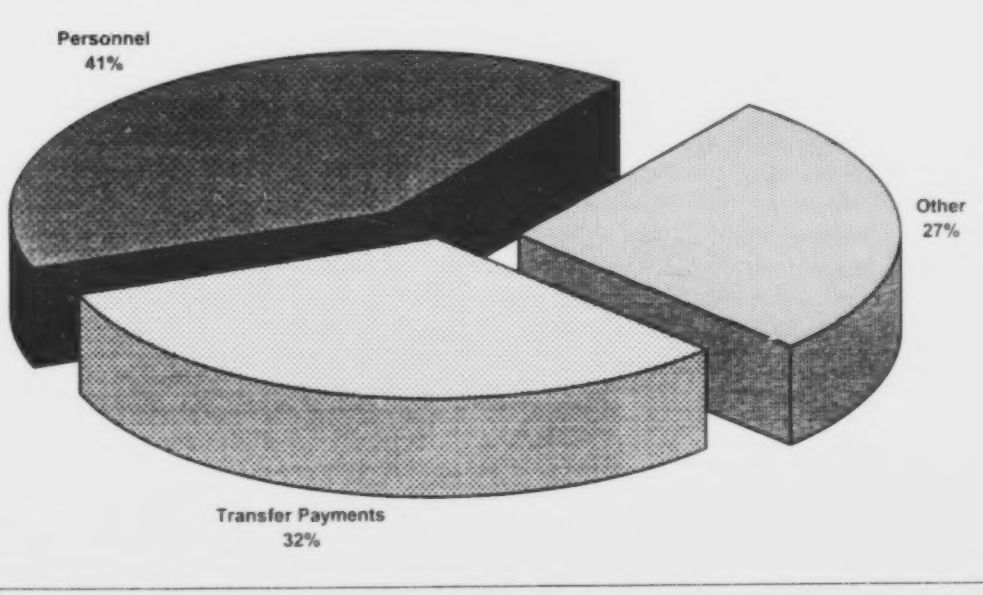
Note:
Restated 2005-06 Actual and 2007-08 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE

2007-08 Estimate
Distribution of O&M Expenditures by Activity



2007-08 Estimate
Distribution of O&M Expenditures by Allotment



POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Program Delivery	**791**	784	1%	590
Public Education	**116**	94	23%	116
Violence Prevention	**254**	216	18%	177
Total Policy and Program Development	**1,161**	1,094	6%	883
Allotments				
Personnel	**473**	506	-7%	463
Other	**316**	251	26%	215
Transfer Payments	**372**	337	10%	205
Total Allotments	**1,161**	1,094	6%	883

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence Prevention	**5**	5	0%	5
Total Grants	**5**	5	0%	5
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Operations	**20**	20	0%	20
- Women's Advocate	**60**	60	0%	50
Yukon Status of Women Council	**12**	12	0%	12
Various Women's Groups	**175**	140	25%	0
Family Violence and Violence Against Women Prevention Initiatives	**100**	100	0%	118
Total Contributions	**367**	332	11%	200
TOTAL TRANSFER PAYMENTS	**372**	337	10%	205

This page left blank intentionally.

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	**PRESIDENT**
W. Phelps	**A. Robertson**

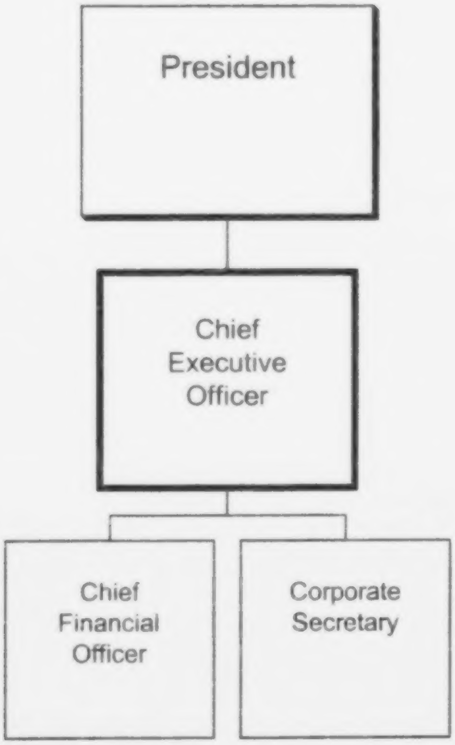
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Revenues				
Third Party Recoveries	**0**	0	0%	2,635
Total Revenues	**0**	0	0%	2,635

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON



This page left blank intentionally.

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

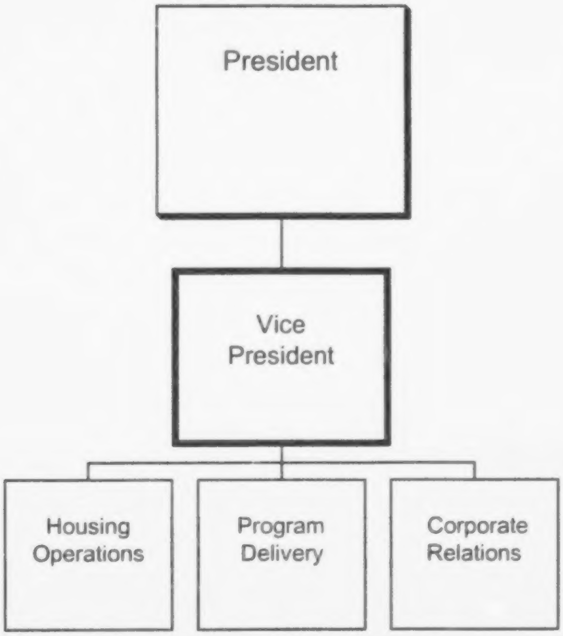
CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
    - providing social housing to serve the changing needs of clients;
    - providing staff housing to meet Government of Yukon departmental needs;
    - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
    - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
    - assisting seniors and persons with special needs to meet their special housing requirements;
    - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
    - building community and industry capacity; and
    - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Yukon Housing Corporation, Yukon Liquor Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**12,368**	12,558	-2%	11,148
Total Operation and Maintenance Vote 18*	**12,368**	12,558	-2%	11,148
Amortization Expense	**2,874**	2,799	3%	2,360
Revenues				
Third-Party Recoveries	**5,642**	5,647	0%	5,533
Recoveries from Canada	**4,298**	4,298	0%	4,278
Total Revenues	**9,940**	9,945	0%	9,811
Allotments				
Personnel	**2,944**	2,924	1%	2,419
Other	**8,610**	8,812	-2%	8,110
Transfer Payments	**814**	822	-1%	619
Total Allotments	**12,368**	12,558	-2%	11,148

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	**5,792**	5,895	-2%	4,943
Program Costs	**6,576**	6,663	-1%	6,205
Total Operation and Maintenance	**12,368**	12,558	-2%	11,148
Allotments				
Personnel	**2,944**	2,924	1%	2,419
Other	**8,610**	8,812	-2%	8,110
Transfer Payments	**814**	822	-1%	619
Total Allotments	**12,368**	12,558	-2%	11,148
Less: Revenues				
Third-Party Recoveries				
Rent	**3,349**	3,290	2%	3,374
Cost Shared Recoveries	**20**	20	0%	130
Interest	**2,273**	2,337	-3%	2,043
Prior Years' Recoveries	**0**	0	0%	(14)
Total Third-Party Recoveries	**5,642**	5,647	0%	5,533
Recoveries from Canada				
Cost Shared Recoveries	**4,298**	4,298	0%	4,278
Total Recoveries from Canada	**4,298**	4,298	0%	4,278
Total Revenues	**9,940**	9,945	0%	9,811
Net Operating Deficit	**(2,428)**	(2,613)	-7%	(1,337)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**55**	55	0%	0
Seniors' Housing Management Fund	**310**	310	0%	266
Housing Industry Development	**20**	20	0%	6
Social Housing Program Subsidies	**425**	428	-1%	338
Canada Winter Games Host Society	**4**	9	-56%	9
TOTAL TRANSFER PAYMENTS	**814**	822	-1%	619

YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Cousins	M. Tremblay

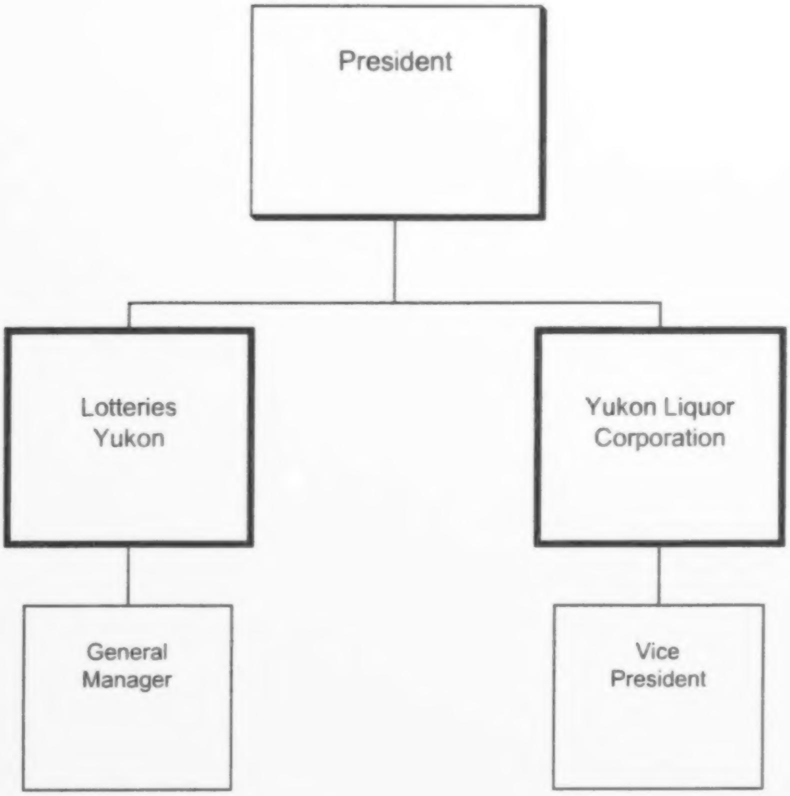
CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.
- To provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Revenues				
Corporate Net Income	**6,108**	5,856	4%	5,208
Liquor Tax	**2,998**	2,883	4%	2,783
Total Revenues	**9,106**	8,739	4%	7,991

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation, Yukon Housing Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

This page left blank intentionally.

LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	**5,000**	5,000	0%	0
RECOVERIES				
Loans to Third Parties	**5,000**	5,000	0%	0
LOAN AMORTIZATION **				
EXPENDITURES				
Interest	**213**	357	-40%	360
Principal	**3,154**	572	451%	0
	3,367	929	262%	360
RECOVERIES				
Interest	**258**	247	4%	554
Principal	**566**	770	-26%	756
	824	1,017	-19%	1,310

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000s)

Estimated balance of loans issued by the Yukon Government to Municipalities as at March 31, 2007:

Whitehorse	2,807
Dawson City	1,415
Watson Lake	182
Haines Junction	325
Total loans issued	4,729

Estimated balance of loans owing to third parties by the Yukon Government as at March 31, 2007:

CPP Loans	3,154
Total loans owing	3,154

This page left blank intentionally.

CAPITAL

ESTIMATES

2007 - 08

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
April, 2007
Whitehorse, Yukon

This page left blank intentionally.

TABLE OF CONTENTS

Page

FINANCIAL SUMMARIES

Vote Information S-1
Capital Financial Summary S-3
Capital Expenditure Summary by Department/Corporation S-4
Capital Recovery Summary by Department/Corporation S-5
Capital 2007-08 Allotment Breakdown by Department/Corporation S-6

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly 1-1
Elections Office 2-1
Office of the Ombudsman 3-1
Executive Council Office 4-1
Community Services 5-1
Economic Development 6-1
Education 7-1
Energy, Mines and Resources 8-1
Environment 9-1
Finance 10-1
Health and Social Services 11-1
Highways and Public Works 12-1
Justice 13-1
Public Service Commission 14-1
Tourism and Culture 15-1
Women's Directorate 16-1
Yukon Development Corporation 17-1
Yukon Housing Corporation 18-1

This page left blank intentionally.

VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2007-08 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2007-08 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2007-08 Appropriation Page #	2007-08 Grants Page #
01	Yukon Legislative Assembly	1-2	1-2	--
24	Elections Office	2-2	2-2	--
23	Office of the Ombudsman	3-2	3-2	--
02	Executive Council Office	4-2	4-2	4-8
51	Community Services	5-2	5-3	--
07	Economic Development	6-2	6-2	--
03	Education	7-2	7-2	--
53	Energy, Mines and Resources	8-2	8-2	--
52	Environment	9-2	9-3	--
12	Finance	10-2	10-2	--
15	Health and Social Services	11-2	11-2	--
55	Highways and Public Works	12-2	12-2	--
08	Justice	13-2	13-2	--
10	Public Service Commission	14-2	14-2	--
54	Tourism and Culture	15-2	15-2	--
11	Women's Directorate	16-2	16-2	--
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-3	--

This page left blank intentionally.

CAPITAL [1]
FINANCIAL SUMMARY
($000s)

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
EXPENDITURES	**212,328**	227,979	-7%	170,122
LESS:				
THIRD-PARTY RECOVERIES	**61,332**	74,550	-18%	50,435
RECOVERIES FROM CANADA	**18,951**	18,337	3%	16,904
NET EXPENDITURES	**132,045**	135,092	-2%	102,783

Comparison of 2007-08 Estimate to 2006-07 Estimate:

	Gross	Recoveries	Net
2007-08 Capital Main Estimates	212,328	80,283	132,045
2006-07 Capital Main Estimates	191,702	81,264	110,438
Change from 2006-07 Main Estimates	20,626	(981)	21,607
% change from 2006-07 Main Estimates	11%	-1%	20%

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	40
24	Elections Office	**5**	5	0%	2
23	Office of the Ombudsman	**3**	7	-57%	14
02	Executive Council Office	**26,513**	7,560	251%	3,792
51	Community Services	**45,637**	63,261	-28%	41,610
07	Economic Development	**9,434**	13,199	-29%	8,105
03	Education	**9,984**	20,914	-52%	12,606
53	Energy, Mines and Resources	**5,182**	5,575	-7%	5,247
52	Environment	**2,627**	3,103	-15%	2,234
12	Finance	**296**	297	0%	271
15	Health and Social Services	**12,998**	8,478	53%	8,516
55	Highways and Public Works	**72,332**	83,347	-13%	68,905
08	Justice	**3,772**	1,600	136%	1,899
10	Public Service Commission	**66**	94	-30%	53
54	Tourism and Culture	**5,455**	5,950	-8%	4,778
11	Women's Directorate	**12**	4	200%	9
22	Yukon Development Corporation	**0**	450	-100%	0
18	Yukon Housing Corporation	**17,972**	14,095	28%	12,041
Total Expenditures to be Voted [1]		**212,328**	227,979	-7%	170,122

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
51	Community Services	**25,960**	28,486	-9%	16,048
07	Economic Development	**0**	1,475	-100%	100
03	Education	**0**	311	-100%	30
53	Energy, Mines and Resources	**580**	872	-33%	1,084
52	Environment	**100**	0	100%	22
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,125**	190	492%	2,371
55	Highways and Public Works	**37,356**	48,997	-24%	37,160
08	Justice	**0**	10	-100%	125
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**276**	434	-36%	392
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**14,636**	11,862	23%	10,007
Total Recoveries (1)		**80,283**	92,887	-14%	67,339

---

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

CAPITAL
2007-08 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	3	0	3
02	Executive Council Office	0	289	26,224	26,513
51	Community Services	1,135	26,327	18,175	45,637
07	Economic Development	372	2,562	6,500	9,434
03	Education	616	6,247	3,121	9,984
53	Energy, Mines and Resources	314	3,058	1,810	5,182
52	Environment	453	2,101	73	2,627
12	Finance	0	296	0	296
15	Health and Social Services	300	12,158	540	12,998
55	Highways and Public Works	7,744	63,768	820	72,332
08	Justice	90	3,682	0	3,772
10	Public Service Commission	0	66	0	66
54	Tourism and Culture	588	2,234	2,633	5,455
11	Women's Directorate	0	12	0	12
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	17,872	100	17,972
Total Capital Allotments		11,612	140,720	59,996	212,328

This page left blank intentionally.

This page left blank intentionally.

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**40**	40	0%	40
Total Capital Vote 01	**40**	40	0%	40
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**40**	40	0%	40
Transfer Payments	**0**	0	0%	0
Total Categories	**40**	40	0%	40

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	49
Accumulated Amortization	**(34)**	(27)	(20)
Net Book Value	**15**	22	29
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(4)**	(7)	(7)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	49
Accumulated Amortization	**(38)**	(34)	(27)
Net Book Value	**11**	15	22
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**11**	15	22

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	40	0%	40
Total Legislative Assembly Office	**40**	40	0%	40

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Elections	5	5	0%	2
Total Capital Vote 24	5	5	0%	2
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	5	5	0%	2
Transfer Payments	0	0	0%	0
Total Categories	5	5	0%	2

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**5**	5	0%	2
Total Elections	**5**	5	0%	2

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

Vacant

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Office of the Ombudsman	**3**	7	-57%	14
Total Capital Vote 23	**3**	7	-57%	14
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**3**	7	-57%	14
Transfer Payments	**0**	0	0%	0
Total Categories	**3**	7	-57%	14

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy (ATIPP) Act*.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	**3**	7	-57%	14
Total Office of the Ombudsman	**3**	7	-57%	14

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**99**	114	-13%	85
Land Claims and Implementation Secretariat	**25,924**	6,956	273%	3,246
Governance Liaison and Capacity Development	**290**	290	0%	261
Youth Directorate	**200**	200	0%	200
Total Capital Vote 02	**26,513**	7,560	251%	3,792
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**30**	42	-29%	17
Other Capital Projects and Purchases	**259**	262	-1%	174
Transfer Payments	**26,224**	7,256	261%	3,601
Total Categories	**26,513**	7,560	251%	3,792

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**106**	64	66
Accumulated Amortization	**(36)**	(24)	(24)
Net Book Value	**70**	40	42
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**30**	42	17
Disposals	**0**	0	(19)
Accumulated Amortization			
Amortization Expense	**(12)**	(12)	(8)
Disposals	**0**	0	8
End of the Year			
Cost of Tangible Capital Assets in Service	**136**	106	64
Accumulated Amortization	**(48)**	(36)	(24)
Net Book Value	**88**	70	40
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**88**	70	40

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	99	114	-13%	85
Total Corporate Services	99	114	-13%	85

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	**190**	190	0%	106
Land Development Costs	**one dollar**	one dollar	0%	3,140
Northern Housing	**25,734**	6,766	280%	0
Total Land Claims and Implementation Secretariat	**25,924**	6,956	273%	3,246

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVE

- To lead the development and implementation of a capacity development strategy in cooperation with Yukon First Nations and support other activities to strengthen cooperative governance in the territory.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
First Nations Support Agreements	**290**	290	0%	261
Total Governance Liaison and Capacity Development	**290**	290	0%	261

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Youth Strategy Initiatives	**200**	200	0%	200
Total Youth Directorate	**200**	200	0%	200

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Land Claims and Implementation Secretariat				
Northern Housing	**25,734**	6,766	280%	0
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives				
- Land Development Costs	**one dollar**	one dollar	100%	3,140
Governance Liaison and Capacity Development				
First Nations Support Agreements	**290**	290	0%	261
Youth Directorate				
Youth Strategy Initiatives	**200**	200	0%	200
TOTAL TRANSFER PAYMENTS	**26,224**	7,256	261%	3,601

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and the protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**1,141**	1,608	-29%	1,140
Protective Services	**3,191**	2,664	20%	2,644
Community Development	**41,305**	58,989	-30%	37,826
Total Capital Vote 51	**45,637**	63,261	-28%	41,610
Revenues				
Third-Party Recoveries	**17,692**	19,482	-9%	13,101
Recoveries from Canada	**8,268**	9,004	-8%	2,947
Total Revenues	**25,960**	28,486	-9%	16,048
Categories				
Tangible Capital Assets	**6,207**	20,809	-70%	23,908
Other Capital Projects and Purchases	**21,255**	19,750	8%	13,008
Transfer Payments	**18,175**	22,702	-20%	4,694
Total Categories	**45,637**	63,261	-28%	41,610

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**62,587**	23,208	20,452
Accumulated Amortization	**(10,234)**	(9,352)	(8,611)
Work-in-Progress	**3,206**	21,769	505
Net Book Value	**55,559**	35,625	12,346
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**3,652**	18,447	2,479
Work-in-Progress put in Service during Year	**1,990**	20,925	342
Prior Year Adjustment	**0**	21	0
Transfers between Departments	**0**	0	79
Write downs	**0**	0	(32)
Disposals	**0**	(14)	(112)
Accumulated Amortization			
Amortization Expense	**(974)**	(896)	(772)
Transfers between Departments	**0**	0	(70)
Disposals	**0**	14	101
Work-in-Progress			
Capital Expenditures	**2,555**	2,362	21,429
Prior Year Adjustment	**0**	0	245
Write downs	**0**	0	(68)
Work-in-Progress put in Service during Year	**(1,990)**	(20,925)	(342)
End of the Year			
Cost of Tangible Capital Assets in Service	**68,229**	62,587	23,208
Accumulated Amortization	**(11,208)**	(10,234)	(9,352)
Net Book Value	**57,021**	52,353	13,856
Work-in-Progress	**3,771**	3,206	21,769
Total Net Book Value and Work-in-Progress	**60,792**	55,559	35,625
Deferred Capital Contributions			
Balance, Beginning of the Year	**(7,932)**	(4,362)	0
Additions	**(750)**	(3,617)	(4,373)
Amortization of Deferred Capital Contributions	**48**	47	11
Balance, End of the Year	**(8,634)**	(7,932)	(4,362)

This page left blank intentionally.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**1,141**	1,608	-29%	1,140
Total Corporate Services	**1,141**	1,608	-29%	1,140

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Fire Suppression				
FireSmart	**1,000**	1,000	0%	1,249
Emergency Measures				
Emergency Measures	**168**	217	-23%	130
Fire Marshal				
Major Facility Maintenance	**51**	243	-79%	36
- Golden Horn Fire Hall	**1,055**	150	603%	0
Fire Protection	**547**	489	12%	453
Fire Management				
Fire Management	**370**	565	-35%	776
Total Protective Services	**3,191**	2,664	20%	2,644

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans, provide support services for community planning and zoning, and provide for the orderly development of residential, commercial, industrial and recreational lands.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Sport and Recreation				
Specialty Games	**686**	16,900	-96%	18,951
Recreation/Community Centres - Various	**75**	75	0%	121
Prior Years' Projects	**0**	1,152	-100%	2,812
Property Assessment and Taxation				
Rural Electrification and Telephone	**500**	650	-23%	445
Domestic Well Program	**700**	669	5%	664

COMMUNITY DEVELOPMENT
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Community Infrastructure				
Community Planning	**325**	245	33%	30
Planning and Pre-Engineering	**90**	75	20%	31
Project Management	**915**	815	12%	844
Water Supply, Treatment and Storage				
- Army Beach Community Well	**900**	142	534%	159
- Prior Years' Projects	**0**	265	-100%	0
Water and Sewer Mains	**200**	335	-40%	191
Sewage Treatment and Disposal	**200**	20	900%	278
- Burwash Sewage Lagoon	**75**	0	100%	0
Solid Waste	**170**	205	-17%	198
Flood/Erosion Control	**750**	630	19%	314
Equipment Purchase	**10**	10	0%	1
Road/Streets Upgrade	**1,550**	590	163%	250
Canada Strategic Infrastructure Fund Projects *				
- Dawson City Sewage Treatment	**1,000**	500	100%	216
- Carmacks Sewage Treatment	**764**	3,400	-78%	0
- Carcross Waterfront	**1,500**	500	200%	14
- Whitehorse Waterfront	**4,000**	7,124	-44%	472
Municipal Rural Infrastructure Fund Projects *				
- Mayo Community Centre	**477**	4,972	-90%	1,018
- Champagne and Aishihik First Nations: Water, Sewer and Road Improvements	**415**	11	3673%	0
- Lakeview Avenue: Water and Sewer Installation	**285**	0	100%	0
- Selkirk First Nation: Small Diameter Piped Water	**1,718**	0	100%	0
- Takhini North Infrastructure Replacement	**1,400**	0	100%	0
- Liard First Nation: Two Mile Road	**278**	0	100%	0
- Whitehorse: Hamilton Boulevard Extension	**5,000**	0	100%	0
- Unallocated/Administration	**150**	99	52%	86
- Prior Years' Projects	**0**	3,332	-100%	2,623

---

* Includes extraordinary funding provided by YG and/or municipal share of project recorded as recovery.

COMMUNITY DEVELOPMENT
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Community Infrastructure (cont'd)				
Canada/Yukon Infrastructure Agreement				
- Prior Years' Projects	**0**	75	-100%	1,513
Community Library Development Projects	**130**	110	18%	0
Dawson City Infrastructure	**792**	208	281%	0
Prior Years' Projects	**0**	1,521	-100%	0
Land Development				
Industrial	**1,250**	100	1150%	83
Residential	**14,500**	14,109	3%	6,444
Recreational	**500**	150	233%	0
Prior Years' Projects	**0**	0	0%	68
Total Community Development	**41,305**	58,989	-30%	37,826

COMMUNITY SERVICES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Prior Years' Recoveries	**0**	3,590	-100%	2,760
Rural Electrification and Telephone	**500**	626	-20%	268
Domestic Well Program	**700**	669	5%	21
Land Development Cost Recovery				
- Industrial	**1,250**	100	1150%	122
- Residential	**14,500**	14,109	3%	9,926
- Recreational	**500**	150	233%	0
Canada Strategic Infrastructure Fund				
- Village of Carmacks	**242**	238	2%	0
Prior Years' Recoveries	**0**	0	0%	4
Total Third-Party Recoveries	**17,692**	19,482	-9%	13,101
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	**0**	(28)	-100%	116
Community Development				
Canada Strategic Infrastructure Fund	**3,450**	5,544	-38%	244
Municipal Rural Infrastructure Fund	**4,818**	3,357	44%	1,354
Canada/Yukon Infrastructure Agreement				
- Prior Years' Recoveries	**0**	0	0%	1,233
Prior Years' Recoveries	**0**	131	-100%	0
Total Recoveries from Canada	**8,268**	9,004	-8%	2,947
TOTAL REVENUES	**25,960**	28,486	-9%	16,048

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	29
Protective Services				
FireSmart	**850**	850	0%	1,096
Prior Years' Contributions	**0**	50	-100%	0
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	**666**	667	0%	728
- Canada Winter Games Host Society - Research Proposal	**20**	20	0%	10
Recreation/Community Centres - Various	**60**	60	0%	15
Prior Years' Contributions	**0**	1,152	-100%	1,033
Community Infrastructure:				
Community Planning				
- Prior Years' Contributions	**0**	855	-100%	0
Riverbank Stabilization - Old Crow	**450**	529	-15%	0
Canada Strategic Infrastructure Fund	**5,764**	11,024	-48%	0
Municipal Rural Infrastructure Fund	**9,573**	7,156	34%	1,484
Dawson City Infrastructure	**792**	208	281%	0
Canada/Yukon Infrastructure Agreement				
- Prior Years' Contributions	**0**	0	0%	250
Prior Years' Contributions	**0**	131	-100%	49
TOTAL TRANSFER PAYMENTS	**18,175**	22,702	-20%	4,694

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**173**	98	77%	56
Corporate Planning and Economic Policy	**800**	2,778	-71%	1,495
Business and Trade	**2,167**	2,755	-21%	1,910
Regional Economic Development	**3,762**	3,885	-3%	2,870
Strategic Industries Development	**2,532**	3,683	-31%	1,774
Total Capital Vote 07	**9,434**	13,199	-29%	8,105
Revenues				
Third-Party Recoveries	**0**	1,150	-100%	0
Recoveries from Canada	**0**	325	-100%	100
Total Revenues	**0**	1,475	-100%	100
Categories				
Tangible Capital Assets	**150**	75	100%	0
Other Capital Projects and Purchases	**2,784**	2,698	3%	2,051
Transfer Payments	**6,500**	10,426	-38%	6,054
Total Categories	**9,434**	13,199	-29%	8,105

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	14
Accumulated Amortization	**(6)**	(4)	(2)
Work-in-Progress	**75**	0	0
Net Book Value	**83**	10	12
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**150**	0	0
Work-in-progress put in service during year	**75**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(34)**	(2)	(2)
Disposals	**0**	0	0
Work-in-progress			
Capital expenditures	**0**	75	0
Write-downs	**0**	0	0
Work-in-progress put in service during year	**(75)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**239**	14	14
Accumulated Amortization	**(40)**	(6)	(4)
Net Book Value	**199**	8	10
Work-in-Progress	**0**	75	0
Total Net Book Value and Work-in-Progress	**199**	83	10

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**173**	98	77%	56
Total Corporate Services	**173**	98	77%	56

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Economic Infrastructure Development	**800**	2,778	-71%	1,495
Total Corporate Planning and Economic Policy	**800**	2,778	-71%	1,495

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Business Incentive Program	**894**	1,111	-20%	1,095
Dana Naye Ventures Business Development Program	**200**	670	-70%	300
Micro Loan Program	**73**	93	-22%	98
Trade and Market Development	**400**	200	100%	84
Enterprise Trade Fund	**600**	681	-12%	333
Total Business and Trade	**2,167**	2,755	-21%	1,910

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Regional Economic Development Fund	**450**	536	-16%	213
Community Development Fund	**3,312**	3,349	-1%	2,657
Total Regional Economic Development	**3,762**	3,885	-3%	2,870

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Strategic Industries Development Fund	**1,000**	1,527	-35%	1,206
Northern Strategy				
- E-Commerce	**50**	50	0%	0
- Mine Training	**500**	0	100%	0
Technology Partnerships	**217**	537	-60%	322
Film and Sound Incentive Programs	**765**	1,294	-41%	246
Prior Years' Projects	**0**	275	-100%	0
Total Strategic Industries Development	**2,532**	3,683	-31%	1,774

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Planning and Economic Policy				
Prior Years' Recoveries	**0**	1,150	-100%	0
Total Third-Party Recoveries	**0**	1,150	-100%	0
RECOVERIES FROM CANADA				
Strategic Industries Development				
Prior Years' Recoveries	**0**	325	-100%	100
Total Recoveries from Canada	**0**	325	-100%	100
TOTAL REVENUES	**0**	1,475	-100%	100

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Planning and Economic Policy				
Prior Years' Contributions	**0**	2,232	-100%	1,268
Business and Trade				
Micro Loan Program	**73**	93	-22%	98
Dana Naye Ventures Business Development Program	**200**	670	-70%	300
Enterprise Trade Fund	**540**	621	-13%	311
Regional Economic Development				
Regional Economic Development Fund	**405**	491	-18%	198
Community Development Fund	**3,000**	3,037	-1%	2,382
Strategic Industries Development				
Strategic Industries Development Fund	**800**	1,241	-36%	1,041
Northern Strategy				
- E-Commerce	**50**	50	0%	0
- Mine Training	**500**	0	100%	0
Technology Innovation Centre	**150**	201	-25%	157
Technology Partnerships	**67**	336	-80%	64
Film and Sound Incentive Programs	**715**	1,254	-43%	235
Prior Years' Contributions	**0**	200	-100%	0
TOTAL TRANSFER PAYMENTS	**6,500**	10,426	-38%	6,054

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Education Support Services	**62**	132	-53%	142
Public Schools	**6,766**	17,450	-61%	9,874
Advanced Education	**3,156**	3,332	-5%	2,590
Total Capital Vote 03	**9,984**	20,914	-52%	12,606
Revenues				
Third-Party Recoveries	**0**	105	-100%	0
Recoveries from Canada	**0**	206	-100%	30
Total Revenues	**0**	311	-100%	30
Categories				
Tangible Capital Assets	**1,031**	11,770	-91%	5,021
Other Capital Projects and Purchases	**5,832**	5,863	-1%	5,057
Transfer Payments	**3,121**	3,281	-5%	2,528
Total Categories	**9,984**	20,914	-52%	12,606

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**189,955**	184,298	184,165
Accumulated Amortization	**(84,570)**	(79,428)	(74,449)
Work-in-Progress	**11,172**	5,070	598
Net Book Value	**116,557**	109,940	110,314
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,031**	5,339	355
Work-in-Progress put in Service during Year	**11,172**	329	0
Transfers between Departments	**0**	0	(35)
Disposals	**0**	(11)	(187)
Accumulated Amortization			
Amortization Expense	**(5,539)**	(5,153)	(5,130)
Transfers between Departments	**0**	0	29
Disposals	**0**	11	122
Work-in-Progress			
Capital Expenditures	**0**	6,431	4,666
Write-downs	**0**	0	(194)
Work-in-Progress put in Service during Year	**(11,172)**	(329)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**202,158**	189,955	184,298
Accumulated Amortization	**(90,109)**	(84,570)	(79,428)
Net Book Value	**112,049**	105,385	104,870
Work-in-Progress	**0**	11,172	5,070
Total Net Book Value and Work-in-Progress	**112,049**	116,557	109,940
Deferred Capital Contributions			
Balance, Beginning of the Year	**(3,110)**	(2,933)	(3,063)
Additions	**0**	(311)	0
Amortization of Deferred Capital Contributions	**157**	134	130
Balance, End of the Year	**(2,953)**	(3,110)	(2,933)

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and *Access to Information and Protection of Privacy Act* (ATIPP) services;
  - developing departmental policies and participating in the review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**62**	132	-53%	104
Prior Years' Projects	**0**	0	0%	38
Total Education Support Services	**62**	132	-53%	142

This page left blank intentionally.

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
    - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
    - providing for the development of locally and culturally relevant courses of study;
    - providing challenging academic, cultural and experiential educational programs;
    - providing and supporting French and Aboriginal language programs in Yukon schools;
    - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
    - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
    - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
    - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
    - providing for gender equity in the classroom; and
    - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
    - ensuring that parents are active partners in the education decision-making process;
    - working closely with School Councils and Boards in the governance of the Yukon Education system;
    - implementing the relevant obligations of the Government of Yukon according to the terms of the land claims settlement; and
    - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
    - building and maintaining school facilities to support program delivery relevant to the student population;
    - providing project management planning and implementation expertise for building maintenance and development projects;
    - continuing to support the site-based management of resources;
    - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
    - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
    - providing for student accommodation;
    - coordinating and providing information technology support services to all branches, including schools;
    - providing for school improvement through assessments of individual schools and their programs; and
    - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Facility Construction and Maintenance				
Tantalus School Replacement	**236**	7,924	-97%	2,892
F. H. Collins Secondary School				
- Industrial Arts Wing Ventilation Upgrade	**367**	300	22%	0
- Fire Alarm System	**158**	0	100%	0
St. Elias School - Gym Floor Replacement	**210**	0	100%	0
Christ the King Elementary School Roof Repair	**315**	0	100%	0
Whitehorse Elementary School Improvements	**420**	0	100%	262
Jack Hulland Elementary School				
- Water Service Replacement	**472**	0	100%	0
Site Improvement and Recreation Development	**250**	291	-14%	359
Soccer Field Replacements/Upgrades	**50**	50	0%	120
Energy Management Projects	**50**	0	100%	0
School Initiated Renovations	**150**	263	-43%	160
Special Needs Infrastructure	**30**	20	50%	47
Various School Facilities Renovations	**225**	175	29%	220
Indoor Air Quality	**350**	388	-10%	39
Capital Maintenance Repairs	**700**	833	-16%	656
School Painting Program	**400**	300	33%	308
Prior Years' Projects	**0**	4,747	-100%	2,703
Instructional Programs				
Distance Education	**207**	168	23%	243
School-Based Equipment Purchase	**425**	445	-4%	573
School-Based Information Technology	**839**	592	42%	601
EDUNet Maintenance	**138**	0	100%	0
School Support - Facilities and Information Technology	**444**	444	0%	432
School Van Replacement	**280**	439	-36%	121
Special Education Equipment	**50**	50	0%	75
Prior Years' Projects	**0**	21	-100%	63
Total Public Schools	**6,766**	17,450	-61%	9,874

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the federal government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skills training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community-based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth;
  - assisting immigrants with the transition to work in Yukon; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Yukon College				
- Capital	**750**	750	0%	750
- Residence Furnishing	**101**	0	100%	0
- Post Secondary Education Infrastructure	**535**	0	100%	0
Community Training Fund	**1,500**	1,520	-1%	1,741
Student Financial Assistance System	**35**	251	-86%	64
Youth at Risk Initiatives	**200**	400	-50%	0
Yukon Work Information Network	**35**	35	0%	35
Prior Years' Projects	**0**	376	-100%	0
Total Advanced Education	**3,156**	3,332	-5%	2,590

EDUCATION

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Public Schools				
Prior Years' Recoveries	**0**	105	-100%	0
Total Third-Party Recoveries	**0**	105	-100%	0
RECOVERIES FROM CANADA				
Public Schools				
Prior Years' Recoveries	**0**	60	-100%	30
Advanced Education				
Prior Years' Recoveries	**0**	146	-100%	0
Total Recoveries from Canada	**0**	206	-100%	30
TOTAL REVENUES	**0**	311	-100%	30

EDUCATION

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	200	-100%	65
Advanced Education				
Yukon College				
- Capital	**750**	750	0%	750
- Residence Furnishing	**101**	0	100%	0
- Post Secondary Education Infrastructure	**535**	0	100%	0
Community Training Fund	**1,500**	1,520	-1%	1,678
Youth at Risk Initiatives	**200**	400	-50%	0
Yukon Work Information Network	**35**	35	0%	35
Prior Years' Contributions	**0**	376	-100%	0
TOTAL TRANSFER PAYMENTS	**3,121**	3,281	-5%	2,528

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**434**	638	-32%	305
Sustainable Resources	**1,820**	1,744	4%	1,200
Energy and Corporate Policy	**50**	50	0%	55
Oil and Gas and Mineral Resources	**2,878**	3,143	-8%	3,687
Total Capital Vote 53	**5,182**	5,575	-7%	5,247
Revenues				
Third-Party Recoveries	**430**	552	-22%	16
Recoveries from Canada	**150**	320	-53%	1,068
Total Revenues	**580**	872	-33%	1,084
Categories				
Tangible Capital Assets	**558**	535	4%	116
Other Capital Projects and Purchases	**2,814**	3,154	-11%	2,924
Transfer Payments	**1,810**	1,886	-4%	2,207
Total Categories	**5,182**	5,575	-7%	5,247

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**879**	524	483
Accumulated Amortization	**(357)**	(257)	(167)
Work-in-Progress	**353**	173	98
Net Book Value	**875**	440	414
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**478**	355	41
Work-in-Progress put in Service during Year	**60**	0	0
Accumulated Amortization			
Amortization Expense	**(106)**	(100)	(90)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**80**	180	75
Work-in-Progress put in Service during Year	**(60)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**1,417**	879	524
Accumulated Amortization	**(463)**	(357)	(257)
Net Book Value	**954**	522	267
Work-in-Progress	**373**	353	173
Total Net Book Value and Work-in-Progress	**1,327**	875	440
Deferred Capital Contributions			
Balance, Beginning of the Year	**(63)**	(96)	(129)
Additions	**0**	0	0
Amortization of Deferred Capital Contributions	**33**	33	33
Balance, End of the Year	**(30)**	(63)	(96)

This page left blank intentionally.

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**307**	398	-23%	274
Operational Equipment	**127**	65	95%	31
Prior Years' Projects	**0**	175	-100%	0
Total Corporate Services	**434**	638	-32%	305

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.
- To implement the lands digital map framework for Yukon.

Forestry:

- To develop and implement forestry policy and legislation for the Yukon.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To undertake the planning and harvesting of timber that is burnt, wind damaged, attacked by insects or diseased.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Lands				
Rehabilitation of Land	**40**	20	100%	28
Joint FN/YG Land Management Project	**330**	70	371%	0
Forestry				
Forest Inventory	**150**	120	25%	66
Forest Engineering	**600**	614	-2%	573
Forest Management Plans Implementation	**400**	250	60%	241
Forest Silviculture	**200**	188	6%	212
Agriculture				
Agricultural Land Development	**100**	482	-79%	80
Total Sustainable Resources	**1,820**	1,744	4%	1,200

This page left blank intentionally.

ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To internally and externally increase the awareness and understanding of departmental priorities, programs, policies and initiatives, through effective communications.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To facilitate improved energy efficiency and use of new energy technologies by energy consumers.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	50	0%	55
Total Energy and Corporate Policy	**50**	50	0%	55

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- To ensure access to a Mackenzie Valley pipeline for north central Yukon natural gas.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas management and regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	100	-25%	100
Regulatory Competitiveness	**125**	0	100%	0
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline and Mackenzie Gas Project Analysis	**1,008**	1,102	-9%	914
Alaska Highway Aboriginal Pipeline Coalition	**200**	232	-14%	168
Oil and Gas Management				
Yukon Oil and Gas Information Systems	**120**	150	-20%	152
Resource Assessments - Oil and Gas	**175**	175	0%	146
Yukon Geological Survey				
Yukon Mining Incentives Program (YMIP)	**675**	775	-13%	765
Resource Assessments - Minerals	**500**	609	-18%	1,442
Total Oil and Gas and Mineral Resources	**2,878**	3,143	-8%	3,687

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Joint FN/YG Land Management Project	**330**	70	371%	0
Agriculture				
Agricultural Land Development	**100**	482	-79%	16
Total Third-Party Recoveries	**430**	552	-22%	16
RECOVERIES FROM CANADA				
Sustainable Resources				
Forestry				
Forest Inventory	**150**	120	25%	66
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	**0**	200	-100%	1,002
Total Recoveries from Canada	**150**	320	-53%	1,068
TOTAL REVENUES	**580**	872	-33%	1,084

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Lands				
Joint FN/YG Land Management Project	**150**	50	200%	0
Forestry				
Forest Management Plans Implementation	**330**	85	288%	83
Prior Years' Contributions	**0**	50	-100%	50
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	23	117%	17
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	100	-25%	100
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline and Mackenzie Gas Project Analysis	**275**	275	0%	54
Alaska Highway Aboriginal Pipeline Coalition	**200**	232	-14%	168
Oil and Gas Management				
Resource Assessments - Oil and Gas	**25**	25	0%	13
Yukon Geological Survey				
Yukon Mining Incentives Program (YMIP)	**550**	650	-15%	656
Resource Assessments - Minerals	**155**	396	-61%	1,066
TOTAL TRANSFER PAYMENTS	**1,810**	1,886	-4%	2,207

This page left blank intentionally.

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**1,280**	1,484	-14%	790
Environmental Sustainability	**1,347**	1,619	-17%	1,444
Total Capital Vote 52	**2,627**	3,103	-15%	2,234
Revenues				
Third-Party Recoveries	**100**	0	100%	0
Recoveries from Canada	**0**	0	0%	22
Total Revenues	**100**	0	100%	22
Categories				
Tangible Capital Assets	**337**	718	-53%	275
Other Capital Projects and Purchases	**2,217**	2,301	-4%	1,870
Transfer Payments	**73**	84	-13%	89
Total Categories	**2,627**	3,103	-15%	2,234

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**4,741**	4,073	3,798
Accumulated Amortization	**(1,331)**	(1,205)	(1,092)
Work-in-Progress	**112**	62	62
Net Book Value	**3,522**	2,930	2,768
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**167**	668	275
Accumulated Amortization			
Amortization Expense	**(157)**	(126)	(113)
Work-in-Progress			
Capital Expenditures	**170**	50	0
End of the Year			
Cost of Tangible Capital Assets in Service	**4,908**	4,741	4,073
Accumulated Amortization	**(1,488)**	(1,331)	(1,205)
Net Book Value	**3,420**	3,410	2,868
Work-in-Progress	**282**	112	62
Total Net Book Value and Work-in-Progress	**3,702**	3,522	2,930

This page left blank intentionally.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
    - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
    - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
    - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.

CORPORATE SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**275**	182	51%	87
Office Furniture, Equipment, Systems and Space	**182**	252	-28%	129
Operational Equipment	**345**	305	13%	274
Lands and Facilities				
Capital Maintenance and Upgrades	**8**	32	-75%	31
Tombstone Park Interpretive Centre Exhibits	**335**	30	1017%	20
Necropsy Facilities	**45**	0	100%	0
Patrol Cabin - Nahanni Range Road	**20**	0	100%	0
Prior Years' Projects	**0**	606	-100%	217
Corporate Planning Initiatives				
Legislation Development	**50**	57	-12%	10
State of the Environment Reporting	**20**	15	33%	0
Prior Years' Projects	**0**	5	-100%	0
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	22
Total Corporate Services	**1,280**	1,484	-14%	790

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to participate in the development of climate change policy, strategies, and action plans that contribute to achieving YG commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**58**	62	-6%	86
Stocked Lake Management	**40**	40	0%	39
Whitehorse Fishway	**10**	10	0%	9
Fish and Wildlife Management Planning	**125**	115	9%	100
Species at Risk Management	**29**	90	-68%	103
NatureServe Yukon	**123**	192	-36%	151
Biophysical Land Classification and Mapping	**180**	180	0%	0
Public Education - Wildlife Human Conflict	**25**	0	100%	0
Hunter Education and Ethics Development (HEED) Program Materials	**27**	0	100%	0
Prior Years' Projects	**0**	276	-100%	254
Parks				
Parks Special Management Areas Planning	**65**	50	30%	77
Special Management Areas Resource Assessment	**105**	102	3%	64
Fishing Branch Ecological Reserve	**50**	68	-26%	87
Tombstone Territorial Park	**75**	57	32%	100
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**310**	310	0%	289
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	**75**	20	275%	30
Heritage Rivers				
Yukon River (30 mile section)	**27**	27	0%	26
Bonnet Plume River	**15**	15	0%	8
Tatshenshini River	**8**	5	60%	15
Monitoring and Compliance				
Prior Years' Projects	**0**	0	0%	6
Total Environmental Sustainability	**1,347**	1,619	-17%	1,444

ENVIRONMENT

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Lands and Facilities				
Tombstone Park Interpretive Centre Exhibits - Holland America Line Inc.	**100**	0	100%	0
Total Third-Party Recoveries	**100**	0	100%	0
RECOVERIES FROM CANADA				
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	**0**	0	0%	22
Total Recoveries from Canada	**0**	0	0%	22
TOTAL REVENUES	**100**	0	100%	22

ENVIRONMENT

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Environmental Sustainability				
Yukon Energy Corporation				
- Stocked Lake Management	**40**	40	0%	37
Yukon Fish and Wildlife Management Board				
- Fish and Wildlife Management Planning	**15**	15	0%	0
Southeast Yukon Proper Land Use Society				
- Special Management Areas Resource Assessment	**4**	4	0%	0
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	**5**	5	0%	0
Arctic Institute of North America				
- Special Management Areas Assessment	**4**	0	100%	3
Canadian Council of Ecological Areas				
- Parks Special Management Areas Planning	**5**	5	0%	0
Prior Years' Contributions	**0**	15	-100%	49
TOTAL TRANSFER PAYMENTS	**73**	84	-13%	89

This page left blank intentionally.

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Treasury	**296**	297	0%	62
Bad Debts Expense	**one dollar**	one dollar	0%	209
Total Capital Vote 12	**296**	297	0%	271
Revenues				
Third-Party Recoveries	**250**	250	0%	0
Total Revenues	**250**	250	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	17
Other Capital Projects and Purchases	**296**	297	0%	228
Transfer Payments	**0**	0	0%	26
Total Categories	**296**	297	0%	271

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	17
Accumulated Amortization	**(10)**	(6)	(2)
Net Book Value	**24**	28	15
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	17
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(4)**	(4)	(4)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	34
Accumulated Amortization	**(14)**	(10)	(6)
Net Book Value	**20**	24	28
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**20**	24	28

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**46**	47	-2%	36
Loan Guarantee Contingency	**250**	250	0%	26
Total Treasury	**296**	297	0%	62

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	209
Total Bad Debts Expense	**one dollar**	one dollar	0%	209

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Treasury				
Loan Guarantee Contingency	**250**	250	0%	0
TOTAL REVENUES	**250**	250	0%	0

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Treasury				
Prior Years' Contributions	**0**	0	0%	26
TOTAL TRANSFER PAYMENTS	**0**	0	0%	26

This page left blank intentionally.

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**2,208**	2,286	-3%	764
Family and Children's Services	**693**	637	9%	456
Social Services	**93**	261	-64%	10
Continuing Care	**8,076**	2,942	175%	3,385
Health Services	**1,928**	2,352	-18%	3,901
Total Capital Vote 15	**12,998**	8,478	53%	8,516
Revenues				
Third-Party Recoveries	**1,125**	190	492%	325
Recoveries from Canada	**0**	0	0%	2,046
Total Revenues	**1,125**	190	492%	2,371
Categories				
Tangible Capital Assets	**9,029**	3,067	194%	3,845
Other Capital Projects and Purchases	**3,429**	4,841	-29%	2,517
Transfer Payments	**540**	570	-5%	2,154
Total Categories	**12,998**	8,478	53%	8,516

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**93,381**	92,890	92,158
Accumulated Amortization	**(29,274)**	(26,561)	(23,949)
Work-in-Progress	**5,787**	3,211	194
Net Book Value	**69,894**	69,540	68,403
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**585**	491	641
Work-in-Progress put in Service during Year	**0**	0	91
Transfers between departments	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(2,736)**	(2,713)	(2,612)
Transfers between departments	**0**	0	0
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**8,444**	2,576	3,204
Write-downs	**0**	0	(96)
Work-in-Progress put in Service during Year	**0**	0	(91)
End of the Year			
Cost of Tangible Capital Assets in Service	**93,966**	93,381	92,890
Accumulated Amortization	**(32,010)**	(29,274)	(26,561)
Net Book Value	**61,956**	64,107	66,329
Work-in-Progress	**14,231**	5,787	3,211
Total Net Book Value and Work-in-Progress	**76,187**	69,894	69,540
Deferred Capital Contributions			
Balance, Beginning of the Year	**(37,504)**	(38,936)	(38,737)
Additions	**(2,925)**	0	(1,677)
Write-downs	**0**	0	96
Amortization of Deferred Capital Contributions	**1,414**	1,432	1,382
Balance, End of the Year	**(39,015)**	(37,504)	(38,936)

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Integrated Health and Social Services Facilities	**30**	60	-50%	0
Office Furniture and Operational Equipment	**285**	259	10%	198
Systems Development	**1,893**	1,967	-4%	566
Total Policy, Planning and Administration	**2,208**	2,286	-3%	764

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Foster Home Equipment	**30**	27	11%	26
Child Care Services Development	**100**	80	25%	79
Program Management	**10**	30	-67%	12
Young Offender Facilities				
- Renovations and Equipment	**323**	315	3%	200
Residential Services				
- Renovations and Equipment	**215**	170	26%	101
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	15
Prior Years' Projects	**0**	0	0%	23
Total Family and Children's Services	**693**	637	9%	456

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Social Services				
- Renovations and Equipment	**44**	261	-83%	10
Mental Health/Alcohol and Drug Services				
- Purpose Built Space - Planning	**49**	0	100%	0
Total Social Services	**93**	261	-64%	10

CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Continuing Care				
- Renovations and Equipment	**1,132**	1,613	-30%	595
Multi-level Care Facility - Watson Lake	**6,944**	1,229	465%	1,782
Prior Years' Projects	**0**	100	-100%	1,008
Total Continuing Care	**8,076**	2,942	175%	3,385

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Chronic Disease Benefits - Equipment	**65**	75	-13%	45
Extended Health Benefits - Equipment	**65**	60	8%	42
Hearing Services - Equipment	**15**	45	-67%	24
Insured Health Services - Renovations and Equipment	**10**	55	-82%	0
Yukon Hospital Corporation - Equipment	**425**	475	-11%	1,060
Community Health Programs - Renovations and Equipment	**76**	75	1%	98
Community Nursing - Renovations and Equipment	**880**	947	-7%	495
Emergency Medical Services - Vehicle Replacement, Renovations and Equipment	**392**	570	-31%	537
Prior Years' Projects	**0**	50	-100%	1,600
Total Health Services	**1,928**	2,352	-18%	3,901

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Systems Development	**1,125**	40	2713%	325
Prior Years' Recoveries	**0**	150	-100%	0
Total Third-Party Recoveries	**1,125**	190	492%	325
RECOVERIES FROM CANADA				
Continuing Care				
Prior Years' Recoveries	**0**	0	0%	101
Health Services				
Prior Years' Recoveries	**0**	0	0%	1,945
Total Recoveries from Canada	**0**	0	0%	2,046
TOTAL REVENUES	**1,125**	190	492%	2,371

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**100**	80	25%	79
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	15
Continuing Care				
Prior Years' Contributions	**0**	0	0%	1,000
Health Services				
Yukon Hospital Corporation - Equipment	**425**	475	-11%	1,060
TOTAL TRANSFER PAYMENTS	**540**	570	-5%	2,154

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

J. Mann

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**743**	239	211%	321
Information and Communications Technology	**3,823**	3,472	10%	3,514
Transportation Division	**60,538**	73,049	-17%	60,348
Supply Services	**5**	194	-97%	59
Real Property Management	**7,213**	6,379	13%	4,657
French Language Services Directorate	**10**	14	-29%	6
Total Capital Vote 55	**72,332**	83,347	-13%	68,905
Revenues				
Third-Party Recoveries	**30,250**	42,569	-29%	30,114
Recoveries from Canada	**7,106**	6,428	11%	7,046
Total Revenues	**37,356**	48,997	-24%	37,160
Categories				
Tangible Capital Assets	**52,167**	58,018	-10%	49,151
Other Capital Projects and Purchases	**19,345**	25,104	-23%	19,723
Transfer Payments	**820**	225	264%	31
Total Categories	**72,332**	83,347	-13%	68,905

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**738,091**	733,663	693,518
Accumulated Amortization	**(228,707)**	(209,525)	(192,770)
Work-in-Progress	**102,753**	49,110	45,257
Net Book Value	**612,137**	573,248	546,005
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**28,841**	4,375	8,533
Work-in-Progress put in Service during Year	**0**	0	36,661
Transfers between Departments	**0**	198	(620)
Disposals	**0**	(145)	(4,429)
Accumulated Amortization			
Amortization Expense	**(18,711)**	(19,129)	(19,033)
Transfers between Departments	**0**	(198)	683
Disposals	**0**	145	1,595
Work-in-Progress			
Capital Expenditures	**23,326**	53,643	40,618
Write downs	**0**	0	(104)
Work-in-Progress put in Service during Year	**0**	0	(36,661)
End of the Year			
Cost of Tangible Capital Assets in Service	**766,932**	738,091	733,663
Accumulated Amortization	**(247,418)**	(228,707)	(209,525)
Net Book Value	**519,514**	509,384	524,138
Work-in-Progress	**126,079**	102,753	49,110
Total Net Book Value and Work-in-Progress	**645,593**	612,137	573,248
Deferred Capital Contributions			
Balance, Beginning of the Year	**(437,813)**	(408,966)	(386,134)
Additions	**(34,445)**	(40,673)	(35,248)
Disposals	**0**	0	542
Amortization of Deferred Capital Contributions	**12,080**	11,826	11,874
Balance, End of the Year	**(460,178)**	(437,813)	(408,966)

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Computer Equipment and Systems	**658**	149	342%	239
Office Furniture, Equipment, and Space	**85**	90	-6%	82
Total Corporate Services	**743**	239	211%	321

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Corporate Computer Equipment and Systems	**2,658**	2,712	-2%	2,923
Telecommunications	**365**	175	109%	145
Mobile Communications Solution	**800**	585	37%	446
Total Information and Communications Technology	**3,823**	3,472	10%	3,514

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,236**	2,072	-40%	2,937
Environmental Rehabilitation	**232**	900	-74%	600
Aviation/Yukon Airports Operations Support Equipment	**3,215**	90	3472%	0
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,490**	1,495	0%	853
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**29,750**	42,000	-29%	29,161
- Canada Strategic Infrastructure Fund	**6,735**	4,847	39%	8,553
YG Funded:				
Alaska Highway	**955**	250	282%	50
Klondike Highway	**60**	849	-93%	1,197
Campbell Highway	**875**	1,350	-35%	3,343
Dempster Highway	**1,348**	2,050	-34%	1,355
Atlin Road	**600**	2,697	-78%	89
Top of the World Highway	**400**	50	700%	371
Pavement Rehabilitation	**2,000**	2,027	-1%	1,748
Bridges - Numbered Highways	**660**	2,781	-76%	1,714
Other Roads	**915**	1,527	-40%	1,520
Prior Years' Projects	**0**	0	0%	281
Aviation/Yukon Airports				
Airports	**10,067**	8,064	25%	6,576
Total Transportation Division	**60,538**	73,049	-17%	60,348

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Acquisition of Used Assets	**5**	1	400%	0
Prior Years' Projects	**0**	193	-100%	59
Total Supply Services	**5**	194	-97%	59

REAL PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Building Development				
Tombstone Visitor Reception Centre	**1,511**	300	404%	106
Building Overhead	**2,516**	2,098	20%	1,875
Building Maintenance	**2,186**	2,981	-27%	2,250
Project Management Services	**1,000**	1,000	0%	426
Total Real Property Management	**7,213**	6,379	13%	4,657

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language services to the public.
- To provide advice, translation and interpretation services to Government of Yukon departments and corporations.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Computer Equipment and Systems	**10**	14	-29%	6
Total French Language Services Directorate	**10**	14	-29%	6

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Information and Communications Technology				
Prior Years' Recoveries	**0**	0	0%	42
Transportation Division				
Alaska Highway				
- Shakwak	**29,750**	42,000	-29%	29,161
Prior Years' Recoveries	**0**	15	-100%	0
Airports				
Prior Years' Recoveries	**0**	39	-100%	851
Supply Services				
Prior Years' Recoveries	**0**	15	-100%	15
Real Property Management				
Project Management Services	**500**	500	0%	45
Total Third-Party Recoveries	**30,250**	42,569	-29%	30,114
RECOVERIES FROM CANADA				
Information and Communications Technology				
Prior Years' Recoveries	**0**	138	-100%	52
Transportation Division				
Transportation Facilities				
- Aviation/Yukon Airport Operations Support Equipment	**2,991**	0	100%	0
Transportation Planning and Engineering	**91**	232	-61%	0
Alaska Highway				
- Canada Strategic Infrastructure Fund	**3,368**	2,424	39%	4,259
Aviation/Yukon Airports				
Whitehorse	**146**	145	1%	0
Prior Years' Recoveries	**0**	2,975	-100%	2,348
Real Property Management				
Project Management Services	**500**	500	0%	381
French Language Services Directorate				
Computer Equipment and Systems	**10**	14	-29%	6
Total Recoveries from Canada	**7,106**	6,428	11%	7,046
TOTAL REVENUES	**37,356**	48,997	-24%	37,160

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	16
Information and Communications Technology				
Corporate Computer Equipment and Systems				
Yukon Information Technology Industry Society - Information Technology Conference	**10**	5	100%	5
Mobile Communications Solution				
Northwestel/Dakwakada - Cell Subsidy Payment	**800**	200	300%	0
Transportation Division				
Alaska Highway - Shakwak Kluane First Nation	**10**	10	0%	10
Prior Years' Contributions	**0**	10	-100%	0
TOTAL TRANSFER PAYMENTS	**820**	225	264%	31

This page left blank intentionally.

JUSTICE

Yukon Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Management Services	**231**	540	-57%	367
Court Services	**50**	58	-14%	37
Community and Correctional Services	**3,447**	936	268%	1,486
Crime Prevention and Policing	**44**	66	-33%	9
Total Capital Vote 08	**3,772**	1,600	136%	1,899
Revenues				
Third-Party Recoveries	**0**	0	0%	9
Recoveries from Canada	**0**	10	-100%	116
Total Revenues	**0**	10	-100%	125
Categories				
Tangible Capital Assets	**3,415**	762	348%	562
Other Capital Projects and Purchases	**357**	838	-57%	1,098
Transfer Payments	**0**	0	0%	239
Total Categories	**3,772**	1,600	136%	1,899

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**20,581**	19,601	19,350
Accumulated Amortization	**(12,186)**	(11,456)	(10,928)
Work-in-Progress	**649**	867	638
Net Book Value	**9,044**	9,012	9,060
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**75**	113	318
Work-in-progress put in service during year	**0**	867	15
Disposals	**0**	0	(82)
Accumulated Amortization			
Amortization Expense	**(728)**	(730)	(562)
Disposals	**0**	0	34
Work-in-Progress			
Capital Expenditures	**3,340**	649	244
Work-in-progress put in service during year	**0**	(867)	(15)
End of the Year			
Cost of Tangible Capital Assets in Service	**20,656**	20,581	19,601
Accumulated Amortization	**(12,914)**	(12,186)	(11,456)
Net Book Value	**7,742**	8,395	8,145
Work-in-Progress	**3,989**	649	867
Total Net Book Value and Work-in-Progress	**11,731**	9,044	9,012

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**231**	540	-57%	367
Total Management Services	**231**	540	-57%	367

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Community JP/Court Support Offices	**50**	58	-14%	37
Total Court Services	**50**	58	-14%	37

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that address their needs and risks in order to achieve a goal of a safe integration into communities as law-abiding citizens.
- To support victims and provide programs and services for preventing and responding to family violence.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Replacement Equipment	**52**	45	16%	20
New Equipment	**10**	37	-73%	0
Correctional Facilities Renovations	**145**	140	4%	353
Corrections Infrastructure	**3,240**	539	501%	0
Prior Years' Projects	**0**	175	-100%	1,113
Total Community and Correctional Services	**3,447**	936	268%	1,486

CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through effective policing and community justice initiatives, and to promote safer communities and improve the quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
General Program Equipment	44	51	-14%	0
Prior Years' Projects	0	15	-100%	9
Total Crime Prevention and Policing	44	66	-33%	9

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Management Services				
Prior Years' Recoveries	**0**	0	0%	9
Total Third-Party Recoveries	**0**	0	0%	9
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	**0**	0	0%	114
Court Services				
Prior Years' Recoveries	**0**	10	-100%	0
Community and Correctional Services				
Prior Years' Recoveries	**0**	0	0%	2
Total Recoveries From Canada	**0**	10	-100%	116
TOTAL REVENUES	**0**	10	-100%	125

JUSTICE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Community and Correctional Services				
Prior Years' Contributions	**0**	0	0%	239
TOTAL TRANSFER PAYMENTS	**0**	0	0%	239

This page left blank intentionally.

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To work with departments in partnership supporting organizational excellence through the development of human resource expertise.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To make appropriate investments in the public service to sustain the organization as one that provides top quality programs and services to Yukon people.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Finance and Administration	**60**	69	-13%	53
Corporate Human Resource Services	**0**	25	-100%	0
Staff Development	**6**	0	100%	0
Total Capital Vote 10	**66**	94	-30%	53
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	30	-100%	15
Other Capital Projects and Purchases	**66**	64	3%	38
Transfer Payments	**0**	0	0%	0
Total Categories	**66**	94	-30%	53

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**201**	171	183
Accumulated Amortization	**(152)**	(138)	(154)
Net Book Value	**49**	33	29
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	30	15
Disposals	**0**	0	(27)
Accumulated Amortization			
Amortization Expense	**(11)**	(14)	(11)
Disposals	**0**	0	27
End of the Year			
Cost of Tangible Capital Assets in Service	**201**	201	171
Accumulated Amortization	**(163)**	(152)	(138)
Net Book Value	**38**	49	33
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**38**	49	33

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**60**	69	-13%	53
Total Finance and Administration	**60**	69	-13%	53

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVES

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of Yukon.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Prior Years' Projects	0	25	-100%	0
Total Corporate Human Resource Services	**0**	25	-100%	0

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Training Facilities	**6**	0	100%	0
Total Staff Development	**6**	0	100%	0

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	**296**	201	47%	217
Cultural Services	**3,803**	4,560	-17%	3,368
Tourism	**1,356**	1,189	14%	1,193
Total Capital Vote 54	**5,455**	5,950	-8%	4,778
Revenues				
Recoveries from Canada	**276**	434	-36%	392
Total Revenues	**276**	434	-36%	392
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**2,822**	2,703	4%	2,623
Transfer Payments	**2,633**	3,247	-19%	2,155
Total Categories	**5,455**	5,950	-8%	4,778

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**24,669**	24,669	24,669
Accumulated Amortization	**(9,353)**	(8,740)	(8,127)
Net Book Value	**15,316**	15,929	16,542
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Transfers between Departments	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(612)**	(613)	(613)
Transfers between Departments	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**24,669**	24,669	24,669
Accumulated Amortization	**(9,965)**	(9,353)	(8,740)
Net Book Value	**14,704**	15,316	15,929
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	**14,704**	15,316	15,929

This page left blank intentionally.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**296**	201	47%	217
Total Corporate Services	**296**	201	47%	217

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Heritage Resources				
Heritage Studies	**30**	47	-36%	30
Historic Sites				
Heritage Attractions Site Support	**125**	95	32%	50
Historic Sites Maintenance	**289**	300	-4%	339
Historic Sites Inventory	**66**	66	0%	55
Fort Selkirk	**173**	173	0%	173
Historic Sites Planning	**86**	82	5%	80
Interpretation and Signage	**140**	114	23%	105
Rampart House	**71**	71	0%	49
Forty Mile	**70**	70	0%	67
Yukon Sawmill	**one dollar**	7	-100%	10
Heritage Trails	**30**	30	0%	22
Canyon City Tramway	**15**	15	0%	15
Historic Places Initiative	**225**	316	-29%	374

CULTURAL SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Archaeology				
First Nations Community Archaeology Project	**25**	25	0%	24
Ice Patch Research and Protection	**50**	25	100%	44
Museums				
Museums Assistance	**885**	1,227	-28%	538
Artifact Inventory and Cataloguing	**82**	90	-9%	79
Conservation and Security	**40**	47	-15%	55
Yukon Beringia Interpretive Centre	**230**	74	211%	91
First Nations Cultural Centres	**220**	220	0%	220
Virtual Museums - Mount Logan	**51**	118	-57%	0
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	10
Arts and Cultural Development				
Arts Fund	**500**	669	-25%	462
Craft Strategy	**60**	68	-12%	73
Decade of Sport and Culture	**200**	286	-30%	263
Arts and Heritage Village	**one dollar**	48	-100%	0
Archives				
Public Program Projects	**50**	50	0%	49
Archives Preservation Projects	**80**	217	-63%	91
Total Cultural Services	**3,803**	4,560	-17%	3,368

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	**192**	236	-19%	68
Industry Research and Strategic Planning	**136**	148	-8%	203
Visitor Information Centres				
Capital Maintenance and Upgrades	**98**	62	58%	120
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**30**	10	200%	20
Special Initiatives				
Tourism Cooperative Marketing Fund	**500**	518	-3%	454
Scenic Drives Initiative	**400**	215	86%	328
Total Tourism	**1,356**	1,189	14%	1,193

TOURISM AND CULTURE

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	**225**	316	-29%	392
Virtual Museums - Mount Logan	**51**	118	-57%	0
TOTAL REVENUES	**276**	434	-36%	392

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Historic Sites Maintenance	**100**	119	-16%	64
Fort Selkirk	**130**	125	4%	122
Museums Assistance	**885**	1,222	-28%	538
Conservation and Security	**10**	13	-23%	33
First Nations Cultural Centres	**220**	220	0%	220
Visual Arts Acquisition	**10**	10	0%	10
Arts Fund	**500**	669	-25%	462
Decade of Sport and Culture	**200**	286	-30%	263
Tourism				
Product Development and Resource Assessment	**78**	65	20%	25
Tourism Cooperative Marketing Fund	**500**	518	-3%	418
TOTAL TRANSFER PAYMENTS	**2,633**	3,247	-19%	2,155

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Policy and Program Development	12	4	200%	9
Total Capital Vote 11	12	4	200%	9
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	12	0	100%	0
Other Capital Projects and Purchases	0	4	-100%	9
Transfer Payments	0	0	0%	0
Total Categories	12	4	200%	9

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**12**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(2)**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**12**	0	0
Accumulated Amortization	**(2)**	0	0
Net Book Value	**10**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**10**	0	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**12**	4	200%	9
Total Policy and Program Development	**12**	4	200%	9

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	**PRESIDENT**
W. Phelps	**A. Robertson**

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Prior Years' Projects	**0**	450	-100%	0
Total Capital Vote 22	**0**	450	-100%	0
Revenue	**0**	0	0%	0

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital contribution for:				
Prior Years' Projects	0	450	-100%	0
Total Capital Expenditures	0	450	-100%	0

This page left blank intentionally.

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	**PRESIDENT**
R. Couture	**M. Tremblay**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,675**	1,570	70%	1,968
Home Ownership	**7,350**	8,350	-12%	4,832
Industry and Community Partnering	**1,950**	728	168%	331
Social Housing	**4,601**	2,800	64%	4,118
Staff Housing	**1,075**	191	463%	703
Central Services	**321**	456	-30%	89
Total Capital Vote 18 *	**17,972**	14,095	28%	12,041
Revenues				
Third-Party Recoveries	**11,485**	10,252	12%	6,870
Recoveries from Canada	**3,151**	1,610	96%	3,137
Total Revenues	**14,636**	11,862	23%	10,007
Categories				
Tangible Capital Assets	**3,701**	575	544%	859
Other Capital Projects and Purchases	**14,171**	13,420	6%	11,082
Transfer Payments	**100**	100	0%	100
Total Categories	**17,972**	14,095	28%	12,041

Note:
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**51,282**	51,132	50,814
Accumulated Amortization	**(29,421)**	(26,622)	(24,648)
Work-in-Progress	**425**	0	0
Net Book Value	**22,286**	24,510	26,166
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**3,701**	150	859
Work-in-Progress put in Service during Year	**425**	0	0
Disposals	**0**	0	(541)
Accumulated Amortization			
Amortization Expense	**(2,874)**	(2,799)	(2,360)
Disposals	**0**	0	386
Work-in-Progress			
Capital Expenditures	**0**	425	0
Work-in-Progress put in Service during Year	**(425)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**55,408**	51,282	51,132
Accumulated Amortization	**(32,295)**	(29,421)	(26,622)
Net Book Value	**23,113**	21,861	24,510
Work-in-Progress	**0**	425	0
Total Net Book Value and Work-in-Progress	**23,113**	22,286	24,510

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Home Repair Loans/Programs	**2,500**	1,500	67%	1,900
Home Repair Enhancement Loans	**50**	32	56%	10
Mobile Home Repair and Upgrade Loans	**50**	38	32%	49
Energy Management Loans	**75**	0	100%	9
Total Repair and Upgrade	**2,675**	1,570	70%	1,968

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

Mobile Home:

- To assist Yukon residents to become owners of mobile homes located on titled property, including relocation of their mobile home from a rental pad to titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Mortgage Financing Loans	**6,000**	7,260	-17%	4,422
Home Completion Loans	**200**	190	5%	92
Owner Build Loans	**1,000**	900	11%	318
Mobile Home Loans	**150**	0	100%	0
Total Home Ownership	**7,350**	8,350	-12%	4,832

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Joint Venture Loans	**1,700**	568	199%	113
Rental Suite Loans	**150**	0	100%	6
Seniors' Housing Management Fund	**100**	100	0%	100
Prior Years' Projects	**0**	60	-100%	112
Total Industry and Community Partnering	**1,950**	728	168%	331

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Repayment of Long-Term Debt	**1,200**	1,100	9%	1,028
Supportive Housing	**1,801**	425	324%	1,562
Affordable Seniors' Housing	**1,100**	875	26%	1,063
Renovation and Rehabilitation Existing Stock	**500**	400	25%	465
Total Social Housing	**4,601**	2,800	64%	4,118

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act*.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Repayment of Long-Term Debt	**75**	71	6%	68
Renovation and Rehabilitation Existing Stock	**200**	120	67%	195
Construction /Acquisition	**800**	0	100%	440
Total Staff Housing	**1,075**	191	463%	703

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	**168**	150	12%	89
Repayment of Long-Term Debt	**153**	306	-50%	0
Total Central Services	**321**	456	-30%	89

REVENUES ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Repair and Upgrade				
Home Repair Loans	**2,125**	1,275	67%	1,615
Home Repair Enhancement Loans	**50**	32	56%	10
Mobile Home Repair and Upgrade Loans	**35**	27	30%	49
Energy Management Loans	**75**	0	100%	9
Home Ownership				
Mortgage Financing Loans	**6,000**	7,260	-17%	4,422
Home Completion Loans	**200**	190	5%	92
Owner Build Loans	**1,000**	900	11%	318
Mobile Home Loans	**150**	0	100%	0
Industry and Community Partnering				
Joint Venture Loans	**1,700**	568	199%	113
Rental Suite Loans	**150**	0	100%	6
Staff Housing				
Prior Years' Recoveries	**0**	0	0%	179
Central Services				
Prior Years' Recoveries	**0**	0	0%	57
Total Third-Party Recoveries	**11,485**	10,252	12%	6,870
RECOVERIES FROM CANADA				
Industry and Community Partnering				
Prior Years' Recoveries	**0**	60	-100%	112
Social Housing				
Supportive Housing	**1,801**	425	324%	1,562
Affordable Seniors' Housing	**1,100**	875	26%	1,063
Renovation and Rehabilitation Existing Stock	**250**	250	0%	400
Total Recoveries from Canada	**3,151**	1,610	96%	3,137
TOTAL REVENUES	**14,636**	11,862	23%	10,007

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
TOTAL TRANSFER PAYMENTS	**100**	100	0%	100